

# Fiscal Year 2009 Operating Budget

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## Department of Labor and Workforce Development



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## Column Definitions

**08 CC (FY08 Conference Committee)** - The FY08 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**08MgtPln (FY08 Management Plan)** - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**08SupRPL (08 RPLs + Supplementals)** - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Adj Base (FY09 Adjusted Base)** - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj)** - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

**House (FY09 House)** - The version of the FY09 operating bill adopted by the House of Representatives.

**Senate (FY09 Senate)** - The version of the FY09 operating bill adopted by the Senate.

**ConfComm (FY09 Conference Committee)** - FY09 Conference Committee.

**Enacted (FY09 Enacted)** - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills (FY09 Bills)** - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Op inCap (Operating Items in Cap Budget)** - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

**09Budget (FY09 Final Op Budget)** - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

## Department of Labor and Workforce Development

The Department of Labor and Workforce Development (DOLWD) is responsible for providing safe and legal working conditions and advancing employment opportunities through the following core services:

- Resolving disputes between organized labor and public employers;
- Administering programs and funds for workers' compensation, second injury, fishermen's fund, and unemployment insurance;
- Providing labor standards and safety programs;
- Providing employment services including job centers, job referral and training, vocational rehabilitation, and technical education; and
- Providing information on the current condition of the state's labor market and economy.

### SUMMARY

The FY2009 general fund operating budget is \$6.0 million above the agency's FY2008 Management Plan and is \$2.3 million more than the proposed Governor's amended FY2009 request. The legislature's major funding increase (\$3.5 million GF) was for the Alaska Construction Academy Training Opportunities program (one-time funding).

The most significant funding decreases were:

- \$1.1 million for the AGIA Workforce Training Program; and
- \$159.5 which eliminated the funding for the Office of Citizenship Assistance.

The following points summarize legislative action on the operating budget:

1. **AGIA Training Program Implementation: \$1.1 million GF reduction.**  
The department requested \$1.1 million GF for AGIA Training Program implementation. The legislature opted to consolidate the \$1.1 million GF funding request in the Office of the Governor, with direction to distribute the \$7.3 million GF appropriation to the departments of Labor and Workforce Development, Natural Resources, Law, and Revenue as required by workload. The funding requested by departments is available, but does not appear in individual agency budgets.
2. **Alaska Construction Academy Training Opportunities: \$3.5 million GF.**  
The Governor requested \$3.5 million GF for the Alaska Construction Academy Training Opportunities program in the capital budget. The legislature approved the project at the requested level as one-time funding in the operating budget. The academy will provide training for construction related occupations to 1,000 high school students and 300 adults. Training will be focused on high demand, high wage occupations in the construction industry. Existing construction academies in Anchorage and Fairbanks will train approximately 700 high school students and 175 adults in FY2008. Construction academy facilities were initiated in Juneau, Kenai, Ketchikan, and Mat-Su. This program is intended to increase the partnership with school districts and industry and prepare Alaskans for employment opportunities and entrance into apprenticeship programs.

Governor's Increases (adopted by the legislature):

- **Wage and Hour Certified Payroll System, \$50.0 GF.** Funding will support maintenance of the computer system to ensure that all certified payrolls are monitored for resident hire and apprentice utilization performance.

- **Independent Living, \$39.5 GF.** As part of the Alaskan Centers for Independent Living's (CILs) long-term funding plan, this increment would increase CIL service provision by a minimum of 85 individuals statewide.

Governor's Increases (not adopted by the legislature):

- **Office of Citizenship Assistance.** The legislature's \$159.5 GF reduction eliminated funding for the office. One position was transferred in the FY2008 Management Plan to the Employment & Training Services allocation. The position will be reclassified to an Employment Security Specialist and will provide job search related translator services to clients in the Juneau Job Center. An existing ETS position located in Kodiak will provide the services in that location.
- **Alaska Vocational Technical Center (AVTEC), \$135.0 GF reduction.** This funding was expected to meet future training needs related to AGIA by training more instructors and adding a recruiter to AVTEC's staff. According to the department, there is a lack of qualified and experienced vocational instructors and a need to increase outreach and recruitment efforts.

### NEW BUDGET DEVELOPMENTS

3. **Technical Vocational Education Program Receipts (VoTech Ed), \$1.7 million (HB 2).**
  - If HB 2 is enacted, the department's fiscal note would add an additional \$1.7 million in VoTech Ed receipts to the FY2009 budget (HB 2 is awaiting transmittal to the Governor). HB 2 increases the percentage collected from .10% to .15% of an employee's wages, modifies the current allocation amounts to the various institutions, and adds three new recipients to the distribution pool of receipts.
4. **State Training and Employment Program (STEP), \$1.2 million.**
  - The Legislature adopted the Governor's request to add carry-forward funding to the STEP program.
  - The STEP program is funded by one-tenth of one percent of employee contributions to the Unemployment Insurance (UI) Trust Fund. The primary purpose of the program is to reduce current and future claims against UI benefits through an investment in job training. The targeted population for STEP is the adult worker who may be unemployed or underemployed, and who worked in a job covered by Unemployment Insurance.
  - HB 226 extends the STEP program two years, from June 30, 2008 to June 30, 2010.

### FISCAL NOTES

The legislature adopted one fiscal note in the operating budget for:

- **HB 65 (Ch. 92, SLA 08, Personal Information & Consumer Credit), \$148.6 GF.** This legislation relates to breaches of security involving personal information, credit report and credit score security freezes, protection of social security numbers, care of records, disposal of records, identity theft, credit cards, disclosure of names and addresses of PFD applicants, and to the jurisdiction of the office of administrative hearings.

### ORGANIZATIONAL CHANGES

- The **Office of Citizenship Assistance was eliminated** (-\$159.5 GF) during this legislative session. Last year's one-time funding of \$93.9 GF was not re-authorized this year and the remaining \$65.6 GF was eliminated.

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## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmAdj to 09Budget	
Commissioner and Admin Svcs													
1	Commissioner's Office	1,857.5	22.9	1,013.4	1,045.5	1,045.5	1,045.5	0.0	0.0	1,045.5	-812.0	-43.7 %	0.0
2	Alaska Labor Relations Agency	459.7	19.3	460.5	491.0	491.0	491.0	0.0	0.0	491.0	31.3	6.8 %	0.0
3	Office of Citizenship Assist	155.0	2.9	65.6	159.5	0.0	0.0	0.0	0.0	0.0	-155.0	-100.0 %	-159.5 -100.0 %
4	Management Services	3,013.4	105.7	3,090.5	3,192.6	3,192.6	3,192.6	0.0	0.0	3,192.6	179.2	5.9 %	0.0
5	Human Resources	846.5	0.0	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0		0.0
6	Leasing	3,335.5	0.0	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0
7	Data Processing	6,206.1	-63.4	6,163.0	6,258.4	6,258.4	6,258.4	148.6	0.0	6,407.0	200.9	3.2 %	148.6 2.4 %
8	Labor Market Information	4,569.2	131.1	4,701.0	4,604.3	4,494.3	4,494.3	0.0	0.0	4,494.3	-74.9	-1.6 %	-110.0 -2.4 %
	Appropriation Total	20,442.9	218.5	19,676.0	19,933.3	19,663.8	19,663.8	148.6	0.0	19,812.4	-630.5	-3.1 %	-120.9 -0.6 %
Workers' Comp and Safety													
9	Workers' Compensation	4,631.6	135.5	4,825.2	4,869.9	4,869.9	4,869.9	0.0	0.0	4,869.9	238.3	5.1 %	0.0
10	WC Appeals Commission	524.2	11.8	532.3	544.0	544.0	544.0	0.0	0.0	544.0	19.8	3.8 %	0.0
11	WC Benefits Guaranty Fund	50.0	0.0	50.0	250.0	250.0	250.0	0.0	0.0	250.0	200.0	400.0 %	0.0
12	Second Injury Fund	3,962.2	6.5	3,967.8	3,973.6	3,973.6	3,973.6	0.0	0.0	3,973.6	11.4	0.3 %	0.0
13	Fishermens Fund	1,614.9	7.2	1,622.5	1,627.4	1,627.4	1,627.4	0.0	0.0	1,627.4	12.5	0.8 %	0.0
14	Wage and Hour Administration	1,924.7	62.5	2,006.9	2,085.6	2,085.6	2,085.6	0.0	0.0	2,085.6	160.9	8.4 %	0.0
15	Mechanical Inspection	2,487.6	43.5	2,550.7	2,626.1	2,618.4	2,618.4	0.0	7.7	2,626.1	138.5	5.6 %	0.0
16	Occupational Safety and Health	4,977.6	90.0	5,123.4	5,234.0	5,218.1	5,218.1	0.0	15.9	5,234.0	256.4	5.2 %	0.0
17	Alaska Safety Advisory Council	123.1	1.7	125.8	125.8	125.8	125.8	0.0	0.0	125.8	2.7	2.2 %	0.0
	Appropriation Total	20,295.9	358.7	20,804.6	21,336.4	21,312.8	21,312.8	0.0	23.6	21,336.4	1,040.5	5.1 %	0.0
Workforce Development													
18	Employment and Training Svcs	25,711.9	640.2	26,522.9	27,807.3	27,807.3	27,807.3	0.0	0.0	27,807.3	2,095.4	8.1 %	0.0
19	Unemployment Insurance	18,638.6	544.6	19,401.6	19,673.1	19,673.1	19,673.1	0.0	0.0	19,673.1	1,034.5	5.6 %	0.0
20	Adult Basic Education	3,240.9	9.5	3,258.2	3,258.2	3,258.2	3,258.2	0.0	0.0	3,258.2	17.3	0.5 %	0.0
21	Workforce Investment Board	603.9	16.7	624.8	543.6	543.6	543.6	0.0	0.0	543.6	-60.3	-10.0 %	0.0
22	Business Services	34,725.5	97.0	34,813.1	36,976.5	36,141.5	36,141.5	0.0	0.0	36,141.5	1,416.0	4.1 %	-835.0 -2.3 %
23	Alaska Vocational Tech Center	9,687.8	78.6	9,689.7	10,151.4	10,013.1	10,013.1	0.0	192.1	10,205.2	517.4	5.3 %	53.8 0.5 %
24	AVTEC Facilities Maintenance	1,514.6	0.0	1,550.8	1,558.1	1,550.8	1,550.8	0.0	7.3	1,558.1	43.5	2.9 %	0.0
25	Kotzebue Tech Operations Grant	1,226.9	0.0	1,226.9	1,308.6	1,308.6	1,308.6	0.0	141.6	1,450.2	223.3	18.2 %	141.6 10.8 %
26	SW AK Voc Educ Ctr Ops Grant	228.0	0.0	228.0	452.7	452.7	452.7	0.0	25.7	478.4	250.4	109.8 %	25.7 5.7 %

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

## Numbers and Language

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	Workforce Development (continued)											
27	Yuut Learning Ctr Ops Grant	228.0	0.0	228.0	257.7	257.7	257.7	0.0	592.5	850.2	622.2 272.9 %	592.5 229.9 %
28	NW AK Career & Tech Center	400.0	0.0	400.0	400.0	400.0	400.0	0.0	283.4	683.4	283.4 70.9 %	283.4 70.9 %
29	Delta Career Advancement Cntr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	283.4	283.4 >999 %	283.4 >999 %
30	New Frontier Vocational Tech	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.9	188.9	188.9 >999 %	188.9 >999 %
	<b>Appropriation Total</b>	<b>96,206.1</b>	<b>1,386.6</b>	<b>97,944.0</b>	<b>102,387.2</b>	<b>101,406.6</b>	<b>101,406.6</b>	<b>0.0</b>	<b>1,714.9</b>	<b>103,121.5</b>	<b>6,915.4 7.2 %</b>	<b>734.3 0.7 %</b>
	Construction Academy Training											
31	Construction Academy Training	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0	3,500.0	3,500.0 >999 %	3,500.0 >999 %
	<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0 &gt;999 %</b>	<b>3,500.0 &gt;999 %</b>
	AGIA Workforce Training Pgm											
32	Workforce Training Info Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
33	Regional Training Cntr Dev	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
34	Cooperative Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
	<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
	Vocational Rehabilitation											
35	Voc Rehab Administration	1,464.6	42.8	1,502.5	1,538.5	1,538.5	1,538.5	0.0	0.0	1,538.5	73.9 5.0 %	0.0
36	Client Services	13,626.7	244.1	13,995.6	13,971.4	13,971.4	13,971.4	0.0	0.0	13,971.4	344.7 2.5 %	0.0
37	Independent Living Rehab	1,619.6	0.0	1,619.6	1,659.1	1,659.1	1,659.1	0.0	0.0	1,659.1	39.5 2.4 %	0.0
38	Disability Determination	4,961.3	78.9	5,071.6	5,101.8	5,101.8	5,101.8	0.0	0.0	5,101.8	140.5 2.8 %	0.0
39	Special Projects	1,714.7	5.1	1,719.3	1,226.4	1,226.4	1,226.4	0.0	0.0	1,226.4	-488.3 -28.5 %	0.0
40	Assistive Technology	553.4	2.7	553.4	630.1	630.1	630.1	0.0	0.0	630.1	76.7 13.9 %	0.0
41	Americans With Disabilities	222.8	3.0	228.4	228.4	228.4	228.4	0.0	0.0	228.4	5.6 2.5 %	0.0
	<b>Appropriation Total</b>	<b>24,163.1</b>	<b>376.6</b>	<b>24,690.4</b>	<b>24,355.7</b>	<b>24,355.7</b>	<b>24,355.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24,355.7</b>	<b>192.6 0.8 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>161,108.0</b>	<b>2,340.4</b>	<b>163,115.0</b>	<b>168,012.6</b>	<b>170,238.9</b>	<b>170,238.9</b>	<b>148.6</b>	<b>1,738.5</b>	<b>172,126.0</b>	<b>11,018.0 6.8 %</b>	<b>4,113.4 2.4 %</b>

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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	Funding Summary											
	General Funds (GF)	23,380.2	571.2	22,447.7	27,098.7	29,278.8	29,278.8	148.6	0.0	29,427.4	6,047.2 25.9 %	2,328.7 8.6 %
	Federal Receipts (Fed)	86,256.2	1,062.2	88,094.6	85,810.5	85,858.9	85,858.9	0.0	7.3	85,866.2	-390.0 -0.5 %	55.7 0.1 %
	Other (Oth)	51,471.6	707.0	52,572.7	55,103.4	55,101.2	55,101.2	0.0	1,731.2	56,832.4	5,360.8 10.4 %	1,729.0 3.1 %

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language  
Fund Groups: General Funds

## Agency: Department of Labor and Workforce Development

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Commissioner and Admin Svcs													
1	Commissioner's Office	1,475.9	22.9	626.4	663.9	658.5	658.5	0.0	0.0	658.5	-817.4 -55.4 %	-5.4 -0.8 %	
2	Alaska Labor Relations Agency	459.7	19.3	460.5	491.0	491.0	491.0	0.0	0.0	491.0	31.3 6.8 %	0.0	
3	Office of Citizenship Assist	155.0	2.9	65.6	159.5	0.0	0.0	0.0	0.0	0.0	-155.0 -100.0 %	-159.5 -100.0 %	
4	Management Services	80.4	105.7	82.5	259.6	184.6	184.6	0.0	0.0	184.6	104.2 129.6 %	-75.0 -28.9 %	
5	Human Resources	241.4	0.0	241.4	241.4	241.4	241.4	0.0	0.0	241.4	0.0	0.0	
6	Leasing	3,335.5	0.0	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	
7	Data Processing	225.8	-63.4	9.3	278.1	278.1	278.1	148.6	0.0	426.7	200.9 89.0 %	148.6 53.4 %	
8	Labor Market Information	1,022.2	128.2	1,051.6	1,352.2	1,242.2	1,242.2	0.0	0.0	1,242.2	220.0 21.5 %	-110.0 -8.1 %	
	Appropriation Total	6,995.9	215.6	5,872.8	6,781.2	6,431.3	6,431.3	148.6	0.0	6,579.9	-416.0 -5.9 %	-201.3 -3.0 %	
Workers' Comp and Safety													
9	Workers' Compensation	3.3	0.0	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	
12	Second Injury Fund	0.2	0.0	0.2	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0	
14	Wage and Hour Administration	1,458.5	45.3	1,518.0	1,588.8	1,588.8	1,588.8	0.0	0.0	1,588.8	130.3 8.9 %	0.0	
15	Mechanical Inspection	69.1	2.2	73.3	73.3	73.3	73.3	0.0	0.0	73.3	4.2 6.1 %	0.0	
16	Occupational Safety and Health	22.8	0.0	22.8	22.8	22.8	22.8	0.0	0.0	22.8	0.0	0.0	
	Appropriation Total	1,553.9	47.5	1,617.6	1,688.4	1,688.4	1,688.4	0.0	0.0	1,688.4	134.5 8.7 %	0.0	
Workforce Development													
18	Employment and Training Svcs	274.4	6.8	286.6	1,363.7	1,363.7	1,363.7	0.0	0.0	1,363.7	1,089.3 397.0 %	0.0	
19	Unemployment Insurance	9.5	0.0	9.5	942.4	942.4	942.4	0.0	0.0	942.4	932.9 >999 %	0.0	
20	Adult Basic Education	2,099.2	4.6	2,107.6	2,107.6	2,107.6	2,107.6	0.0	0.0	2,107.6	8.4 0.4 %	0.0	
21	Workforce Investment Board	3.1	0.0	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.1 3.2 %	0.0	
22	Business Services	2,307.5	9.5	2,315.3	3,158.8	2,323.8	2,323.8	0.0	0.0	2,323.8	16.3 0.7 %	-835.0 -26.4 %	
23	Alaska Vocational Tech Center	4,681.2	43.1	4,665.2	4,918.2	4,783.2	4,783.2	0.0	0.0	4,783.2	102.0 2.2 %	-135.0 -2.7 %	
25	Kotzebue Tech Operations Grant	600.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	
26	SW AK Voc Educ Ctr Ops Grant	0.0	0.0	0.0	195.0	195.0	195.0	0.0	0.0	195.0	195.0 >999 %	0.0	
28	NW AK Career & Tech Center	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	
	Appropriation Total	10,374.9	64.0	10,387.4	13,688.9	12,718.9	12,718.9	0.0	0.0	12,718.9	2,344.0 22.6 %	-970.0 -7.1 %	

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
	Construction Academy Training											
31	Construction Academy Training	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0	3,500.0	3,500.0 >999 %	3,500.0 >999 %
	<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0 &gt;999 %</b>	<b>3,500.0 &gt;999 %</b>
	AGIA Workforce Training Pgm											
32	Workforce Training Info Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
33	Regional Training Cntr Dev	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
34	Cooperative Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
	<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
	Vocational Rehabilitation											
35	Voc Rehab Administration	3.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0
36	Client Services	3,459.2	244.1	3,573.6	3,897.3	3,897.3	3,897.3	0.0	0.0	3,897.3	438.1 12.7 %	0.0
37	Independent Living Rehab	848.8	0.0	848.8	888.3	888.3	888.3	0.0	0.0	888.3	39.5 4.7 %	0.0
38	Disability Determination	1.9	0.0	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0
39	Special Projects	141.7	0.0	141.7	148.8	148.8	148.8	0.0	0.0	148.8	7.1 5.0 %	0.0
	<b>Appropriation Total</b>	<b>4,455.5</b>	<b>244.1</b>	<b>4,569.9</b>	<b>4,940.2</b>	<b>4,940.2</b>	<b>4,940.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,940.2</b>	<b>484.7 10.9 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>23,380.2</b>	<b>571.2</b>	<b>22,447.7</b>	<b>27,098.7</b>	<b>29,278.8</b>	<b>29,278.8</b>	<b>148.6</b>	<b>0.0</b>	<b>29,427.4</b>	<b>6,047.2 25.9 %</b>	<b>2,328.7 8.6 %</b>
	Funding Summary											
	General Funds (GF)	23,380.2	571.2	22,447.7	27,098.7	29,278.8	29,278.8	148.6	0.0	29,427.4	6,047.2 25.9 %	2,328.7 8.6 %

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	161,108.0	2,340.4	163,115.0	168,012.6	170,238.9	170,238.9	148.6	1,738.5	172,126.0	11,018.0	6.8 %	4,113.4	2.4 %
<u>Objects of Expenditure</u>													
Personal Services	69,982.0	2,541.7	73,253.0	75,590.9	75,239.8	75,239.8	107.9	34.2	75,381.9	5,399.9	7.7 %	-209.0	-0.3 %
Travel	1,932.2	0.0	1,986.0	2,140.1	2,097.0	2,097.0	3.0	0.0	2,100.0	167.8	8.7 %	-40.1	-1.9 %
Services	32,114.8	-201.3	30,923.9	31,237.3	30,994.6	30,994.6	32.0	0.0	31,026.6	-1,088.2	-3.4 %	-210.7	-0.7 %
Commodities	2,780.1	0.0	2,780.1	2,931.7	2,904.9	2,904.9	5.7	0.0	2,910.6	130.5	4.7 %	-21.1	-0.7 %
Capital Outlay	108.9	0.0	108.9	108.9	108.9	108.9	0.0	0.0	108.9	0.0		0.0	
Grants, Benefits	54,190.0	0.0	54,063.1	56,003.7	58,893.7	58,893.7	0.0	1,704.3	60,598.0	6,408.0	11.8 %	4,594.3	8.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	86,256.2	1,062.2	88,094.6	85,810.5	85,858.9	85,858.9	0.0	7.3	85,866.2	-390.0	-0.5 %	55.7	0.1 %
1003 G/F Match (GF)	4,961.8	354.4	5,073.8	6,373.5	6,298.5	6,298.5	0.0	0.0	6,298.5	1,336.7	26.9 %	-75.0	-1.2 %
1004 Gen Fund (GF)	18,338.0	214.6	17,289.3	20,640.6	22,895.7	22,895.7	148.6	0.0	23,044.3	4,706.3	25.7 %	2,403.7	11.6 %
1005 GF/Prgm (GF)	80.4	2.2	84.6	84.6	84.6	84.6	0.0	0.0	84.6	4.2	5.2 %	0.0	
1007 I/A Rcpts (Oth)	22,033.2	383.9	22,688.0	23,023.7	23,040.5	23,040.5	0.0	7.9	23,048.4	1,015.2	4.6 %	24.7	0.1 %
1031 Sec Injury (Oth)	3,962.0	6.5	3,967.6	3,973.4	3,973.4	3,973.4	0.0	0.0	3,973.4	11.4	0.3 %	0.0	
1032 Fish Fund (Oth)	1,614.9	7.2	1,622.5	1,627.4	1,627.4	1,627.4	0.0	0.0	1,627.4	12.5	0.8 %	0.0	
1049 Trng Bldg (Oth)	994.3	15.5	1,012.8	1,035.9	1,035.9	1,035.9	0.0	0.0	1,035.9	41.6	4.2 %	0.0	
1054 STEP (Oth)	7,050.0	26.8	7,077.2	8,344.0	8,344.0	8,344.0	0.0	0.0	8,344.0	1,294.0	18.4 %	0.0	
1061 CIP Rcpts (Oth)	303.5	0.0	308.6	310.9	308.6	308.6	0.0	2.3	310.9	7.4	2.4 %	0.0	
1108 Stat Desig (Oth)	308.3	1.7	311.0	381.4	381.4	381.4	0.0	0.0	381.4	73.1	23.7 %	0.0	
1117 Voc SmBus (Oth)	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	
1151 VoTech Ed (Oth)	2,681.4	9.7	2,693.5	3,002.8	3,002.8	3,002.8	0.0	1,704.3	4,707.1	2,025.7	75.5 %	1,704.3	56.8 %
1156 Rcpt Svcs (Oth)	2,512.1	23.2	2,536.6	2,574.5	2,571.2	2,571.2	0.0	3.3	2,574.5	62.4	2.5 %	0.0	
1157 Wrkrs Safe (Oth)	7,548.0	197.0	7,836.0	8,046.5	8,038.9	8,038.9	0.0	7.6	8,046.5	498.5	6.6 %	0.0	
1172 Bldg Safe (Oth)	2,088.9	35.5	2,143.9	2,207.9	2,202.1	2,202.1	0.0	5.8	2,207.9	119.0	5.7 %	0.0	
1203 WCBenGF (Oth)	50.0	0.0	50.0	250.0	250.0	250.0	0.0	0.0	250.0	200.0	400.0 %	0.0	

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<u>Positions</u>											
Perm Full Time	835	0	835	835	834	834	1	0	835	0	0
Perm Part Time	106	0	105	105	105	105	0	0	105	-1 -0.9 %	0
Temporary	46	0	44	44	44	44	0	0	44	-2 -4.3 %	0
<u>Funding Summary</u>											
General Funds (GF)	23,380.2	571.2	22,447.7	27,098.7	29,278.8	29,278.8	148.6	0.0	29,427.4	6,047.2 25.9 %	2,328.7 8.6 %
Federal Receipts (Fed)	86,256.2	1,062.2	88,094.6	85,810.5	85,858.9	85,858.9	0.0	7.3	85,866.2	-390.0 -0.5 %	55.7 0.1 %
Other (Oth)	51,471.6	707.0	52,572.7	55,103.4	55,101.2	55,101.2	0.0	1,731.2	56,832.4	5,360.8 10.4 %	1,729.0 3.1 %

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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,857.5	22.9	1,013.4	1,045.5	1,045.5	1,045.5	0.0	0.0	1,045.5	-812.0 -43.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	658.4	22.9	664.3	696.4	696.4	696.4	0.0	0.0	696.4	38.0 5.8 %	0.0
Travel	45.9	0.0	45.9	45.9	45.9	45.9	0.0	0.0	45.9	0.0	0.0
Services	1,141.5	0.0	291.5	291.5	291.5	291.5	0.0	0.0	291.5	-850.0 -74.5 %	0.0
Commodities	11.7	0.0	11.7	11.7	11.7	11.7	0.0	0.0	11.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,475.9	22.9	626.4	663.9	658.5	658.5	0.0	0.0	658.5	-817.4 -55.4 %	-5.4 -0.8 %
1007 I/A Rcpts (Oth)	381.6	0.0	387.0	381.6	387.0	387.0	0.0	0.0	387.0	5.4 1.4 %	5.4 1.4 %
<u>Positions</u>											
Perm Full Time	6	0	6	6	6	6	0	0	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,007.5	658.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		625.9										
1007 I/A Rcpts		381.6										
<b>FY08 Conference Committee Total</b>		<b>1,007.5</b>	<b>658.4</b>	<b>45.9</b>	<b>291.5</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781001 Alaska Gasline Inducement Act - Ch 22 SLA 2007 (HB 177) (Ch 28 SLA 07 P44 L22)	FisNot08	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		850.0										
<b>FY08 Management Plan Total</b>		<b>1,857.5</b>	<b>658.4</b>	<b>45.9</b>	<b>1,141.5</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Delete One-Time Fiscal Note Funding for Alaska Gasline Inducement Act - Ch 22, SLA 2007 (HB177)	OTI	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-850.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.9										
<b>FY09 Adjusted Base Total</b>		<b>1,013.4</b>	<b>664.3</b>	<b>45.9</b>	<b>291.5</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		-0.5										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		-4.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1007 I/A Rcpts		21.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		-21.8										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,045.5</b>	<b>696.4</b>	<b>45.9</b>	<b>291.5</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		-0.5										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		-4.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1007 I/A Rcpts		21.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		-21.8										
<b>FY09 House Total</b>		<b>1,013.4</b>	<b>664.3</b>	<b>45.9</b>	<b>291.5</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1007 I/A Rcpts		21.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		-21.8										
<b>FY09 Senate Total</b>		<b>1,045.5</b>	<b>696.4</b>	<b>45.9</b>	<b>291.5</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,045.5</b>	<b>696.4</b>	<b>45.9</b>	<b>291.5</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,045.5</b>	<b>696.4</b>	<b>45.9</b>	<b>291.5</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		-2.6										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Wage Increase for Exempt Employees (continued)												
1004 Gen Fund		8.7										
1007 I/A Rcpts		11.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
1007 I/A Rcpts		-11.6										
<b>08 RPLs + Supplementals Total</b>		<b>22.9</b>	<b>22.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	459.7	19.3	460.5	491.0	491.0	491.0	0.0	0.0	491.0	31.3 6.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	395.3	19.3	396.1	426.6	426.6	426.6	0.0	0.0	426.6	31.3 7.9 %	0.0
Travel	12.3	0.0	12.3	12.3	12.3	12.3	0.0	0.0	12.3	0.0	0.0
Services	43.1	0.0	43.1	43.1	43.1	43.1	0.0	0.0	43.1	0.0	0.0
Commodities	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	459.7	19.3	460.5	491.0	491.0	491.0	0.0	0.0	491.0	31.3 6.8 %	0.0
<u>Positions</u>											
Perm Full Time	4	0	4	4	4	4	0	0	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	459.7	390.2	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund 459.7												
<b>FY08 Conference Committee Total</b>		<b>459.7</b>	<b>390.2</b>	<b>12.3</b>	<b>48.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781007 To Align Authorization with Anticipated Expenditures	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>459.7</b>	<b>395.3</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.8												
<b>FY09 Adjusted Base Total</b>		<b>460.5</b>	<b>396.1</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.5												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>491.0</b>	<b>426.6</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.5												
<b>FY09 House Total</b>		<b>460.5</b>	<b>396.1</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.5												
<b>FY09 Senate Total</b>		<b>491.0</b>	<b>426.6</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>491.0</b>	<b>426.6</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>491.0</b>	<b>426.6</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.3												
<b>08 RPLs + Supplementals Total</b>		<b>19.3</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services  
Allocation: Office of Citizenship Assistance

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	155.0	2.9	65.6	159.5	0.0	0.0	0.0	0.0	0.0	-155.0 -100.0 %	-159.5 -100.0 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	155.0	2.9	65.6	159.5	0.0	0.0	0.0	0.0	0.0	-155.0 -100.0 %	-159.5 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	155.0	2.9	65.6	159.5	0.0	0.0	0.0	0.0	0.0	-155.0 -100.0 %	-159.5 -100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Office of Citizenship Assistance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	155.0	101.7	0.0	49.8	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		155.0										
<b>FY08 Conference Committee Total</b>		<b>155.0</b>	<b>101.7</b>	<b>0.0</b>	<b>49.8</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781008 Transfer 1 PFT to Employment & Training Services to Provide Job Related Translator Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781009 To Align Authorization with Anticipated Expenditures	LIT	0.0	-101.7	0.0	105.2	-3.5	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Delete One-Time Funding for the Office of Citizenship Assistance	OTI	-93.9	0.0	0.0	-93.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.9										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
<b>FY09 Adjusted Base Total</b>		<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Add General Funds for the Office of Citizenship Assistance	Inc	93.9	0.0	0.0	93.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.9										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
Add General Funds for the Office of Citizenship Assistance	Inc	93.9	0.0	0.0	93.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.9										
Delete all funding and eliminate intent language for the Office of Citizenship.	Dec	-65.6	0.0	0.0	-65.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.6										
<b>FY09 House Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
<b>FY09 Senate Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Office of Citizenship Assistance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 2.9	SalAdj	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	3,013.4	105.7	3,090.5	3,192.6	3,192.6	3,192.6	0.0	0.0	3,192.6	179.2	5.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,408.3	105.7	2,496.3	2,598.4	2,598.4	2,598.4	0.0	0.0	2,598.4	190.1	7.9 %	0.0	
Travel	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0		0.0	
Services	509.4	0.0	498.5	498.5	498.5	498.5	0.0	0.0	498.5	-10.9	-2.1 %	0.0	
Commodities	73.2	0.0	73.2	73.2	73.2	73.2	0.0	0.0	73.2	0.0		0.0	
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,175.6	0.0	2,231.3	2,175.6	2,231.3	2,231.3	0.0	0.0	2,231.3	55.7	2.6 %	55.7	2.6 %
1003 G/F Match (GF)	80.4	105.7	82.5	259.6	184.6	184.6	0.0	0.0	184.6	104.2	129.6 %	-75.0	-28.9 %
1007 I/A Rcpts (Oth)	757.4	0.0	776.7	757.4	776.7	776.7	0.0	0.0	776.7	19.3	2.5 %	19.3	2.5 %
<u>Positions</u>													
Perm Full Time	34	0	34	34	34	34	0	0	34	0		0	
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0	
Temporary	1	0	1	1	1	1	0	0	1	0		0	

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Management Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,013.4	2,408.3	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0
1002 Fed Rcpts		2,175.6										
1003 G/F Match		80.4										
1007 I/A Rcpts		757.4										
<b>FY08 Conference Committee Total</b>		<b>3,013.4</b>	<b>2,408.3</b>	<b>12.5</b>	<b>509.4</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781010 Correct Position Count for Non-Permanent Student Intern Position Used for Training	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
<b>FY08 Management Plan Total</b>		<b>3,013.4</b>	<b>2,408.3</b>	<b>12.5</b>	<b>509.4</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.6										
1003 G/F Match		2.1										
1007 I/A Rcpts		19.3										
<b>FY09 Adjusted Base Total</b>		<b>3,090.5</b>	<b>2,496.3</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		0.1										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.6										
1003 G/F Match		74.9										
1007 I/A Rcpts		-19.3										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.1										
1003 G/F Match		4.6										
1007 I/A Rcpts		21.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.1										
1003 G/F Match		85.0										
1007 I/A Rcpts		-21.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Management Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1003 G/F Match		0.6										
1007 I/A Rcpts		3.1										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.8										
1003 G/F Match		11.9										
1007 I/A Rcpts		-3.1										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,192.6</b>	<b>2,598.4</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		0.1										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.6										
1003 G/F Match		74.9										
1007 I/A Rcpts		-19.3										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.1										
1003 G/F Match		4.6										
1007 I/A Rcpts		21.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.1										
1003 G/F Match		85.0										
1007 I/A Rcpts		-21.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1003 G/F Match		0.6										
1007 I/A Rcpts		3.1										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.8										
1003 G/F Match		11.9										
1007 I/A Rcpts		-3.1										
<b>FY09 House Total</b>		<b>3,090.5</b>	<b>2,496.3</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Management Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.1										
1003 G/F Match		4.6										
1007 I/A Rcpts		21.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.1										
1003 G/F Match		85.0										
1007 I/A Rcpts		-21.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1003 G/F Match		0.6										
1007 I/A Rcpts		3.1										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.8										
1003 G/F Match		11.9										
1007 I/A Rcpts		-3.1										
<b>FY09 Senate Total</b>		<b>3,192.6</b>	<b>2,598.4</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>3,192.6</b>	<b>2,598.4</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>3,192.6</b>	<b>2,598.4</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.1										
1003 G/F Match		1.1										
1007 I/A Rcpts		10.5										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.1										
1003 G/F Match		40.6										
1007 I/A Rcpts		-10.5										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.5										
1003 G/F Match		1.5										
1007 I/A Rcpts		14.1										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Management Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-40.5										
1003 G/F Match		54.6										
1007 I/A Rcpts		-14.1										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		0.2										
1007 I/A Rcpts		2.0										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-5.7										
1003 G/F Match		7.7										
1007 I/A Rcpts		-2.0										
<b>08 RPLs + Supplementals Total</b>		<b>105.7</b>	<b>105.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Human Resources**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	846.5	0.0	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	846.5	0.0	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	241.4	0.0	241.4	241.4	241.4	241.4	0.0	0.0	241.4	0.0	0.0
1007 I/A Rcpts (Oth)	605.1	0.0	605.1	605.1	605.1	605.1	0.0	0.0	605.1	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Human Resources**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
<b>FY08 Conference Committee Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
<b>FY08 Management Plan Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
<b>FY09 Adjusted Base Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
<b>FY09 House Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY09 House to FY09 Senate * * *									
<b>FY09 Senate Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
<b>FY09 Conference Committee Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
<b>FY09 Enacted Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	3,335.5	0.0	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	0.0	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	3,335.5	0.0	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Leasing**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,311.3	0.0	0.0	3,311.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,311.3										
<b>FY08 Conference Committee Total</b>		<b>3,311.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,311.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781052 Public Building Fund (PBF) Chargeback	ATrIn	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Department of Administration												
1004 Gen Fund		24.2										
<b>FY08 Management Plan Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [1] to 09Budget	[9] - [4] GAmdAdj to 09Budget	[9] - [4] to 09Budget
<b>Total</b>	6,206.1	-63.4	6,163.0	6,258.4	6,258.4	6,258.4	148.6	0.0	6,407.0	200.9	3.2 %	148.6	2.4 %
<u>Objects of Expenditure</u>													
Personal Services	3,643.3	153.1	3,816.7	3,912.1	3,912.1	3,912.1	107.9	0.0	4,020.0	376.7	10.3 %	107.9	2.8 %
Travel	48.0	0.0	48.0	48.0	48.0	48.0	3.0	0.0	51.0	3.0	6.3 %	3.0	6.3 %
Services	2,452.5	-216.5	2,236.0	2,236.0	2,236.0	2,236.0	32.0	0.0	2,268.0	-184.5	-7.5 %	32.0	1.4 %
Commodities	42.3	0.0	42.3	42.3	42.3	42.3	5.7	0.0	48.0	5.7	13.5 %	5.7	13.5 %
Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,221.5	0.0	4,331.2	4,221.5	4,221.5	4,221.5	0.0	0.0	4,221.5	0.0		0.0	
1004 Gen Fund (GF)	225.8	-63.4	9.3	278.1	278.1	278.1	148.6	0.0	426.7	200.9	89.0 %	148.6	53.4 %
1007 I/A Rcpts (Oth)	1,758.8	0.0	1,822.5	1,758.8	1,758.8	1,758.8	0.0	0.0	1,758.8	0.0		0.0	
<u>Positions</u>													
Perm Full Time	38	0	38	38	38	38	1	0	39	1	2.6 %	1	2.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	3	3	3	3	0	0	3	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Data Processing**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	6,206.1	3,643.3	48.0	2,452.5	42.3	20.0	0.0	0.0	38	2	0
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		225.8										
1007 I/A Rcpts		1,758.8										
<b>FY08 Conference Committee Total</b>		<b>6,206.1</b>	<b>3,643.3</b>	<b>48.0</b>	<b>2,452.5</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781011 Adjust Non-Permanent College/Student Intern Positions Used for Training	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	3
<b>FY08 Management Plan Total</b>		<b>6,206.1</b>	<b>3,643.3</b>	<b>48.0</b>	<b>2,452.5</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrOut	-216.5	0.0	0.0	-216.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		109.7										
1007 I/A Rcpts		63.7										
<b>FY09 Adjusted Base Total</b>		<b>6,163.0</b>	<b>3,816.7</b>	<b>48.0</b>	<b>2,236.0</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-109.7										
1004 Gen Fund		173.4										
1007 I/A Rcpts		-63.7										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.1										
1007 I/A Rcpts		34.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.1										
1004 Gen Fund		91.0										
1007 I/A Rcpts		-34.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		-4.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,258.4</b>	<b>3,912.1</b>	<b>48.0</b>	<b>2,236.0</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Data Processing**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.1										
1007 I/A Rcpts		34.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.1										
1004 Gen Fund		91.0										
1007 I/A Rcpts		-34.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		-4.4										
<b>FY09 House Total</b>		<b>6,163.0</b>	<b>3,816.7</b>	<b>48.0</b>	<b>2,236.0</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.1										
1007 I/A Rcpts		34.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.1										
1004 Gen Fund		91.0										
1007 I/A Rcpts		-34.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		-4.4										
<b>FY09 Senate Total</b>		<b>6,258.4</b>	<b>3,912.1</b>	<b>48.0</b>	<b>2,236.0</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>6,258.4</b>	<b>3,912.1</b>	<b>48.0</b>	<b>2,236.0</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>6,258.4</b>	<b>3,912.1</b>	<b>48.0</b>	<b>2,236.0</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Data Processing**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Bills * * *</b>												
Ch. 92, SLA 2008 (HB 65) Personal Information & Consumer Credit	FisNot	148.6	107.9	3.0	32.0	5.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.6										
<b>FY09 Bills Total</b>		<b>148.6</b>	<b>107.9</b>	<b>3.0</b>	<b>32.0</b>	<b>5.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
ETS Chargeback Redistribution	ATrOut	-216.5	0.0	0.0	-216.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.5										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
1007 I/A Rcpts		34.7										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.0										
1004 Gen Fund		94.7										
1007 I/A Rcpts		-34.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.3										
1007 I/A Rcpts		22.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.3										
1004 Gen Fund		55.6										
1007 I/A Rcpts		-22.3										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		-2.8										
<b>08 RPLs + Supplementals Total</b>		<b>-63.4</b>	<b>153.1</b>	<b>0.0</b>	<b>-216.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	4,569.2	131.1	4,701.0	4,604.3	4,494.3	4,494.3	0.0	0.0	4,494.3	-74.9 -1.6 %	-110.0 -2.4 %
<u>Objects of Expenditure</u>											
Personal Services	3,093.4	131.1	3,225.2	3,393.6	3,318.5	3,318.5	0.0	0.0	3,318.5	225.1 7.3 %	-75.1 -2.2 %
Travel	99.3	0.0	99.3	104.3	99.3	99.3	0.0	0.0	99.3	0.0	-5.0 -4.8 %
Services	1,253.7	0.0	1,253.7	976.6	953.7	953.7	0.0	0.0	953.7	-300.0 -23.9 %	-22.9 -2.3 %
Commodities	107.8	0.0	107.8	114.8	107.8	107.8	0.0	0.0	107.8	0.0	-7.0 -6.1 %
Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,910.9	0.0	1,948.6	1,610.9	1,610.9	1,610.9	0.0	0.0	1,610.9	-300.0 -15.7 %	0.0
1004 Gen Fund (GF)	1,022.2	128.2	1,051.6	1,352.2	1,242.2	1,242.2	0.0	0.0	1,242.2	220.0 21.5 %	-110.0 -8.1 %
1007 I/A Rcpts (Oth)	1,414.8	0.0	1,475.6	1,414.8	1,414.8	1,414.8	0.0	0.0	1,414.8	0.0	0.0
1108 Stat Desig (Oth)	110.2	0.0	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0
1157 Wrks Safe (Oth)	111.1	2.9	115.0	116.2	116.2	116.2	0.0	0.0	116.2	5.1 4.6 %	0.0
<u>Positions</u>											
Perm Full Time	39	0	39	39	39	39	0	0	39	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	3	3	3	3	0	0	3	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,569.2	3,093.4	99.3	1,253.7	107.8	15.0	0.0	0.0	40	0	0
1002 Fed Rcpts		1,910.9										
1004 Gen Fund		1,022.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrks Safe		111.1										
<b>FY08 Conference Committee Total</b>		<b>4,569.2</b>	<b>3,093.4</b>	<b>99.3</b>	<b>1,253.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781012 Adjust Position Count to Reflect Staffing Needs and Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	3
<b>FY08 Management Plan Total</b>		<b>4,569.2</b>	<b>3,093.4</b>	<b>99.3</b>	<b>1,253.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.7										
1004 Gen Fund		29.4										
1007 I/A Rcpts		60.8										
1157 Wrks Safe		3.9										
<b>FY09 Adjusted Base Total</b>		<b>4,701.0</b>	<b>3,225.2</b>	<b>99.3</b>	<b>1,253.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.7										
1004 Gen Fund		98.5										
1007 I/A Rcpts		-60.8										
Add General Funds for AGIA Training Program Regional Economic Analysis	Inc	110.0	75.1	5.0	22.9	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
Decrease Federal Authorization to Align with Anticipated Receipts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1004 Gen Fund		31.6										
1007 I/A Rcpts		34.8										
1157 Wrks Safe		1.2										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.4										
1004 Gen Fund		58.2										

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)												
1007 I/A Rcpts		-34.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>4,604.3</b>	<b>3,393.6</b>	<b>104.3</b>	<b>976.6</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.7										
1004 Gen Fund		98.5										
1007 I/A Rcpts		-60.8										
Add General Funds for AGIA Training Program Regional Economic Analysis	Inc	110.0	75.1	5.0	22.9	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
Add General Funds for AGIA Training Program Regional Economic Analysis	Inc	95.0	60.1	5.0	22.9	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										
FY09, AGIA Training Program Regional Economic Analysis, moved to Governor's Office, Branch-wide Oil & Gas Development	Dec	-95.0	-60.1	-5.0	-22.9	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1004 Gen Fund		31.6										
1007 I/A Rcpts		34.8										
1157 Wrks Safe		1.2										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.4										
1004 Gen Fund		58.2										
1007 I/A Rcpts		-34.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
<b>FY09 House Total</b>		<b>4,401.0</b>	<b>3,225.2</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.7										
1004 Gen Fund		98.5										
1007 I/A Rcpts		-60.8										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1004 Gen Fund		31.6										
1007 I/A Rcpts		34.8										
1157 Wrks Safe		1.2										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.4										
1004 Gen Fund		58.2										
1007 I/A Rcpts		-34.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
<b>FY09 Senate Total</b>		<b>4,494.3</b>	<b>3,318.5</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>4,494.3</b>	<b>3,318.5</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>4,494.3</b>	<b>3,318.5</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1004 Gen Fund		15.9										
1007 I/A Rcpts		33.0										
1157 Wrks Safe		2.1										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.5										
1004 Gen Fund		53.5										
1007 I/A Rcpts		-33.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.2										
1004 Gen Fund		17.4										
1007 I/A Rcpts		21.7										
1157 Wrks Safe		0.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.2										
1004 Gen Fund		39.9										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)												
1007 I/A Rcpts		-21.7										
AMD: FY08 Wage Increase for Exempt Employees	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
<b>08 RPLs + Supplementals Total</b>		<b>131.1</b>	<b>131.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety  
Allocation: Workers' Compensation

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	4,631.6	135.5	4,825.2	4,869.9	4,869.9	4,869.9	0.0	0.0	4,869.9	238.3	5.1 %	0.0
Objects of Expenditure												
Personal Services	3,467.1	135.5	3,660.7	3,705.4	3,705.4	3,705.4	0.0	0.0	3,705.4	238.3	6.9 %	0.0
Travel	161.7	0.0	161.7	161.7	161.7	161.7	0.0	0.0	161.7	0.0		0.0
Services	846.5	0.0	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0		0.0
Commodities	68.1	0.0	68.1	68.1	68.1	68.1	0.0	0.0	68.1	0.0		0.0
Capital Outlay	14.4	0.0	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0		0.0
Grants, Benefits	73.8	0.0	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	3.3	0.0	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0		0.0
1157 Wrkrs Safe (Oth)	4,628.3	135.5	4,821.9	4,866.6	4,866.6	4,866.6	0.0	0.0	4,866.6	238.3	5.1 %	0.0
Positions												
Perm Full Time	46	0	47	47	47	47	0	0	47	1	2.2 %	0
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0
Temporary	2	0	0	0	0	0	0	0	0	-2	-100.0 %	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	4,631.6	3,467.1	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1
1004 Gen Fund		3.3										
1157 Wrks Safe		4,628.3										
<b>FY08 Conference Committee Total</b>		<b>4,631.6</b>	<b>3,467.1</b>	<b>164.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>70.8</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781014 Adjust Non-Permanent Positions to Reflect Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0781013 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-3.0	0.0	0.0	0.0	3.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>4,631.6</b>	<b>3,467.1</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer 1 PFT from Special Projects to Workers' Compensation for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		193.1										
Delete 2 Non-Permanent Positions no Longer Required	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<b>FY09 Adjusted Base Total</b>		<b>4,825.2</b>	<b>3,660.7</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		21.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		23.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>4,869.9</b>	<b>3,705.4</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		21.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		23.7										
<b>FY09 House Total</b>		<b>4,825.2</b>	<b>3,660.7</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		21.0										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		23.7										
<b>FY09 Senate Total</b>		<b>4,869.9</b>	<b>3,705.4</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>4,869.9</b>	<b>3,705.4</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>4,869.9</b>	<b>3,705.4</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		105.4										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		12.5										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		17.6										
<b>08 RPLs + Supplementals Total</b>		<b>135.5</b>	<b>135.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**

**Allocation: Workers' Compensation Appeals Commission**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	524.2	11.8	532.3	544.0	544.0	544.0	0.0	0.0	544.0	19.8	3.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	325.9	11.8	367.8	379.5	379.5	379.5	0.0	0.0	379.5	53.6	16.4 %	0.0
Travel	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0
Services	173.3	0.0	139.5	139.5	139.5	139.5	0.0	0.0	139.5	-33.8	-19.5 %	0.0
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1157 Wrks Safe (Oth)	524.2	11.8	532.3	544.0	544.0	544.0	0.0	0.0	544.0	19.8	3.8 %	0.0
<u>Positions</u>												
Perm Full Time	3	0	3	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	1	1	1	1	0	0	1	1	>999 %	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**

**Allocation: Workers' Compensation Appeals Commission**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	524.2	283.9	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0
1157 Wrks Safe		524.2	283.9	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0
<b>FY08 Conference Committee Total</b>		524.2	283.9	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781015 To Align Authorization with Anticipated Expenditures	LIT	0.0	42.0	-16.8	-25.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		524.2	325.9	20.0	173.3	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Expenditures	LIT	0.0	33.8	0.0	-33.8	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 Non-Permanent College Intern Position for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY09 Adjusted Base Total</b>		532.3	367.8	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 House Total</b>		532.3	367.8	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**

**Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * 08 RPLs + Supplementals * * *</b>									
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1157 Wrks Safe 4.3	Sa1Adj	<b>4.3</b>	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1157 Wrks Safe 7.5	Sa1Adj	<b>7.5</b>	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>11.8</b>	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	50.0	0.0	50.0	250.0	250.0	250.0	0.0	0.0	250.0	200.0 400.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	30.0	0.0	30.0	230.0	230.0	230.0	0.0	0.0	230.0	200.0 666.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1203 WCBenGF (Oth)	50.0	0.0	50.0	250.0	250.0	250.0	0.0	0.0	250.0	200.0 400.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1203 WCBenGF 50.0	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<b>FY08 Conference Committee Total</b>		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781016 Transfer To Provide Contractual Funds for Benefit Fund Administration	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		50.0	0.0	0.0	20.0	0.0	0.0	30.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		50.0	0.0	0.0	20.0	0.0	0.0	30.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase Workers Compensation Benefit Guaranty Fund Authorization to Allow Benefit Payments 1203 WCBenGF 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety  
Allocation: Second Injury Fund**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	3,962.2	6.5	3,967.8	3,973.6	3,973.6	3,973.6	0.0	0.0	3,973.6	11.4	0.3 %
<u>Objects of Expenditure</u>											
Personal Services	149.9	6.5	154.1	159.9	159.9	159.9	0.0	0.0	159.9	10.0	6.7 %
Travel	2.5	0.0	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	
Services	57.6	0.0	59.0	59.0	59.0	59.0	0.0	0.0	59.0	1.4	2.4 %
Commodities	5.2	0.0	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	
Capital Outlay	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Grants, Benefits	3,739.0	0.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.2	0.0	0.2	0.2	0.2	0.2	0.0	0.0	0.2	0.0	
1031 Sec Injury (Oth)	3,962.0	6.5	3,967.6	3,973.4	3,973.4	3,973.4	0.0	0.0	3,973.4	11.4	0.3 %
<u>Positions</u>											
Perm Full Time	2	0	2	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,962.2	149.9	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,962.0										
<b>FY08 Conference Committee Total</b>		<b>3,962.2</b>	<b>149.9</b>	<b>2.5</b>	<b>57.6</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>3,962.2</b>	<b>149.9</b>	<b>2.5</b>	<b>57.6</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		5.6										
<b>FY09 Adjusted Base Total</b>		<b>3,967.8</b>	<b>154.1</b>	<b>2.5</b>	<b>59.0</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		3.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		2.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,973.6</b>	<b>159.9</b>	<b>2.5</b>	<b>59.0</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		3.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		2.0										
<b>FY09 House Total</b>		<b>3,967.8</b>	<b>154.1</b>	<b>2.5</b>	<b>59.0</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		3.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		2.0										
<b>FY09 Senate Total</b>		<b>3,973.6</b>	<b>159.9</b>	<b>2.5</b>	<b>59.0</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)												
<b>FY09 Conference Committee Total</b>		<b>3,973.6</b>	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>3,973.6</b>	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1031 Sec Injury 3.1	SalAdj	<b>3.1</b>	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1031 Sec Injury 2.3	SalAdj	<b>2.3</b>	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1031 Sec Injury 1.1	SalAdj	<b>1.1</b>	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>6.5</b>	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Fishermens Fund**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,614.9	7.2	1,622.5	1,627.4	1,627.4	1,627.4	0.0	0.0	1,627.4	12.5	0.8 %
<u>Objects of Expenditure</u>											
Personal Services	175.5	7.2	183.1	188.0	188.0	188.0	0.0	0.0	188.0	12.5	7.1 %
Travel	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0
Services	204.6	0.0	204.6	204.6	204.6	204.6	0.0	0.0	204.6	0.0	0.0
Commodities	16.6	0.0	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1032 Fish Fund (Oth)	1,614.9	7.2	1,622.5	1,627.4	1,627.4	1,627.4	0.0	0.0	1,627.4	12.5	0.8 %
<u>Positions</u>											
Perm Full Time	2	0	2	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Fishermens Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,614.9	175.5	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,614.9										
<b>FY08 Conference Committee Total</b>		<b>1,614.9</b>	<b>175.5</b>	<b>18.2</b>	<b>204.6</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>1,614.9</b>	<b>175.5</b>	<b>18.2</b>	<b>204.6</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		7.6										
<b>FY09 Adjusted Base Total</b>		<b>1,622.5</b>	<b>183.1</b>	<b>18.2</b>	<b>204.6</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		3.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.5										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,627.4</b>	<b>188.0</b>	<b>18.2</b>	<b>204.6</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		3.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.5										
<b>FY09 House Total</b>		<b>1,622.5</b>	<b>183.1</b>	<b>18.2</b>	<b>204.6</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		3.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.5										
<b>FY09 Senate Total</b>		<b>1,627.4</b>	<b>188.0</b>	<b>18.2</b>	<b>204.6</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,627.4</b>	<b>188.0</b>	<b>18.2</b>	<b>204.6</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Fishermens Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,627.4</b>	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1032 Fish Fund 4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1032 Fish Fund 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1032 Fish Fund 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>7.2</b>	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Wage and Hour Administration**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,924.7	62.5	2,006.9	2,085.6	2,085.6	2,085.6	0.0	0.0	2,085.6	160.9	8.4 %
<u>Objects of Expenditure</u>											
Personal Services	1,569.5	62.5	1,651.7	1,680.4	1,680.4	1,680.4	0.0	0.0	1,680.4	110.9	7.1 %
Travel	46.4	0.0	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0
Services	284.3	0.0	284.3	334.3	334.3	334.3	0.0	0.0	334.3	50.0	17.6 %
Commodities	24.5	0.0	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,458.5	45.3	1,518.0	1,588.8	1,588.8	1,588.8	0.0	0.0	1,588.8	130.3	8.9 %
1007 I/A Rcpts (Oth)	466.2	17.2	488.9	496.8	496.8	496.8	0.0	0.0	496.8	30.6	6.6 %
<u>Positions</u>											
Perm Full Time	23	0	23	23	23	23	0	0	23	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,924.7	1,585.2	36.4	278.6	24.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,458.5										
1007 I/A Rcpts		466.2										
<b>FY08 Conference Committee Total</b>		<b>1,924.7</b>	<b>1,585.2</b>	<b>36.4</b>	<b>278.6</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781017 To Align Authorization with Anticipated Expenditures	LIT	0.0	-15.7	10.0	5.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,924.7</b>	<b>1,569.5</b>	<b>46.4</b>	<b>284.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.5										
1007 I/A Rcpts		22.7										
<b>FY09 Adjusted Base Total</b>		<b>2,006.9</b>	<b>1,651.7</b>	<b>46.4</b>	<b>284.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Add General Funds for Certified Payroll System Maintenance	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
1007 I/A Rcpts		7.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,085.6</b>	<b>1,680.4</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
1007 I/A Rcpts		7.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
<b>FY09 House Total</b>		<b>2,056.9</b>	<b>1,651.7</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
1007 I/A Rcpts		7.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1004 Gen Fund		1.1										
<b>FY09 Senate Total</b>		<b>2,085.6</b>	<b>1,680.4</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>2,085.6</b>	<b>1,680.4</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>2,085.6</b>	<b>1,680.4</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.3										
1007 I/A Rcpts		12.3										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		4.9										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<b>08 RPLs + Supplementals Total</b>		<b>62.5</b>	<b>62.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Mechanical Inspection**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	2,487.6	43.5	2,550.7	2,626.1	2,618.4	2,618.4	0.0	7.7	2,626.1	138.5	5.6 %
<u>Objects of Expenditure</u>											
Personal Services	1,906.4	43.5	1,969.5	2,033.9	2,026.2	2,026.2	0.0	7.7	2,033.9	127.5	6.7 %
Travel	125.0	0.0	125.0	136.0	136.0	136.0	0.0	0.0	136.0	11.0	8.8 %
Services	406.3	0.0	406.3	406.3	406.3	406.3	0.0	0.0	406.3	0.0	0.0
Commodities	49.9	0.0	49.9	49.9	49.9	49.9	0.0	0.0	49.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1.3	0.0	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0
1005 GF/Prgm (GF)	67.8	2.2	72.0	72.0	72.0	72.0	0.0	0.0	72.0	4.2	6.2 %
1007 I/A Rcpts (Oth)	329.6	5.8	333.5	344.9	343.0	343.0	0.0	1.9	344.9	15.3	4.6 %
1172 Bldg Safe (Oth)	2,088.9	35.5	2,143.9	2,207.9	2,202.1	2,202.1	0.0	5.8	2,207.9	119.0	5.7 %
<u>Positions</u>											
Perm Full Time	24	0	24	24	24	24	0	0	24	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	1	0	0	1	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	2,452.5	1,883.6	125.0	394.0	49.9	0.0	0.0	0.0	25	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		67.8										
1007 I/A Rcpts		323.6										
1172 Bldg Safe		2,059.8										
<b>FY08 Conference Committee Total</b>		<b>2,452.5</b>	<b>1,883.6</b>	<b>125.0</b>	<b>394.0</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1172 Bldg Safe		29.1										
ADN 0781018 Adjust Staffing to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
ADN0781049 To Align Authorization with Anticipated Expenditures	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>2,487.6</b>	<b>1,906.4</b>	<b>125.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.2										
1172 Bldg Safe		41.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
1172 Bldg Safe		13.4										
<b>FY09 Adjusted Base Total</b>		<b>2,550.7</b>	<b>1,969.5</b>	<b>125.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Increase Building Safety Account Funding to Support Reclassification of an Administrative Position to a Boiler Inspector	Inc	41.5	30.5	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		41.5										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.5										
1172 Bldg Safe		12.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		4.4										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees (continued)												
1007 I/A Rcpts		1.9										
1172 Bldg Safe		5.8										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,626.1</b>	<b>2,033.9</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.5										
1172 Bldg Safe		12.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		4.4										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1172 Bldg Safe		5.8										
<b>FY09 House Total</b>		<b>2,592.2</b>	<b>2,000.0</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.5										
1172 Bldg Safe		12.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		4.4										
<b>FY09 Senate Total</b>		<b>2,618.4</b>	<b>2,026.2</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>2,618.4</b>	<b>2,026.2</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>2,618.4</b>	<b>2,026.2</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1172 Bldg Safe		5.8										
<b>Operating Items in Cap Budget Total</b>		<b>7.7</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.2										
1172 Bldg Safe		22.6										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.8										
1172 Bldg Safe		10.1										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		2.8										
<b>08 RPLs + Supplementals Total</b>		<b>43.5</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Occupational Safety and Health**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	4,977.6	90.0	5,123.4	5,234.0	5,218.1	5,218.1	0.0	15.9	5,234.0	256.4	5.2 %	0.0
Objects of Expenditure												
Personal Services	3,484.5	77.7	3,607.6	3,695.3	3,679.4	3,679.4	0.0	15.9	3,695.3	210.8	6.0 %	0.0
Travel	268.8	0.0	268.8	283.8	283.8	283.8	0.0	0.0	283.8	15.0	5.6 %	0.0
Services	1,136.9	12.3	1,159.6	1,167.5	1,167.5	1,167.5	0.0	0.0	1,167.5	30.6	2.7 %	0.0
Commodities	87.4	0.0	87.4	87.4	87.4	87.4	0.0	0.0	87.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	2,403.5	36.6	2,464.5	2,410.8	2,403.5	2,403.5	0.0	7.3	2,410.8	7.3	0.3 %	0.0
1004 Gen Fund (GF)	10.2	0.0	10.2	10.2	10.2	10.2	0.0	0.0	10.2	0.0		0.0
1005 GF/Prgm (GF)	12.6	0.0	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0
1007 I/A Rcpts (Oth)	266.9	6.6	269.3	280.7	279.7	279.7	0.0	1.0	280.7	13.8	5.2 %	0.0
1157 Wrkrs Safe (Oth)	2,284.4	46.8	2,366.8	2,519.7	2,512.1	2,512.1	0.0	7.6	2,519.7	235.3	10.3 %	0.0
Positions												
Perm Full Time	41	0	41	41	41	41	0	0	41	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	1	0	1	1	1	1	0	0	1	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	4,905.7	3,497.6	268.8	1,051.9	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		261.9										
1157 Wrks Safe		2,217.5										
<b>FY08 Conference Committee Total</b>		<b>4,905.7</b>	<b>3,497.6</b>	<b>268.8</b>	<b>1,051.9</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.3										
1007 I/A Rcpts		5.0										
1157 Wrks Safe		32.6										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.3										
1157 Wrks Safe		34.3										
ADN0781020 Add 1 Non-Permanent Position to Provide an Industrial Hygienist Training Opportunity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0781019 To Align Authorization with Anticipated Expenditures	LIT	0.0	-85.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>4,977.6</b>	<b>3,484.5</b>	<b>268.8</b>	<b>1,136.9</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.2										
1157 Wrks Safe		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	113.0	90.3	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.6										
1157 Wrks Safe		67.4										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3										
1007 I/A Rcpts		2.2										
1157 Wrks Safe		14.9										
<b>FY09 Adjusted Base Total</b>		<b>5,123.4</b>	<b>3,607.6</b>	<b>268.8</b>	<b>1,159.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.3										
1157 Wrks Safe		15.3										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1157 Wrkrs Safe		0.1										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-45.6										
1157 Wrkrs Safe		45.6										
Increase Worker's Safety Account Funding for Cost to Change an Administrative Position to a Safety Compliance Officer	Inc	46.5	31.5	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		46.5										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	32.0	24.1	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1007 I/A Rcpts		0.7										
1157 Wrkrs Safe		17.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.4										
1157 Wrkrs Safe		13.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1007 I/A Rcpts		9.7										
1157 Wrkrs Safe		3.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1157 Wrkrs Safe		2.9										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		1.0										
1157 Wrkrs Safe		7.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>5,234.0</b>	<b>3,695.3</b>	<b>283.8</b>	<b>1,167.5</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	32.0	24.1	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1007 I/A Rcpts		0.7										
1157 Wrkrs Safe		17.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.4										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)												
1157 Wrks Safe		13.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1007 I/A Rcpts		9.7										
1157 Wrks Safe		3.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1157 Wrks Safe		2.9										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		1.0										
1157 Wrks Safe		7.6										
<b>FY09 House Total</b>		<b>5,169.9</b>	<b>3,639.1</b>	<b>283.8</b>	<b>1,159.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	32.0	24.1	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1007 I/A Rcpts		0.7										
1157 Wrks Safe		17.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.4										
1157 Wrks Safe		13.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1007 I/A Rcpts		9.7										
1157 Wrks Safe		3.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1157 Wrks Safe		2.9										
<b>FY09 Senate Total</b>		<b>5,218.1</b>	<b>3,679.4</b>	<b>283.8</b>	<b>1,167.5</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>5,218.1</b>	<b>3,679.4</b>	<b>283.8</b>	<b>1,167.5</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * * (continued)												
<b>FY09 Enacted Total</b>		<b>5,218.1</b>	3,679.4	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		1.0										
1157 Wrkrs Safe		7.6										
<b>Operating Items in Cap Budget Total</b>		<b>15.9</b>	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	61.8	49.5	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1157 Wrkrs Safe		36.8										
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										
1157 Wrkrs Safe		25.0										
AMD: Reverse Unrealizeable Fund Source Change for Salary Adjustment: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1157 Wrkrs Safe		-25.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1007 I/A Rcpts		0.4										
1157 Wrkrs Safe		7.7										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1007 I/A Rcpts		6.2										
1157 Wrkrs Safe		2.3										
<b>08 RPLs + Supplementals Total</b>		<b>90.0</b>	77.7	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0

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# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Alaska Safety Advisory Council**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	123.1	1.7	125.8	125.8	125.8	125.8	0.0	0.0	125.8	2.7	2.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	44.4	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.4	-100.0 %	0.0
Travel	8.7	0.0	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0		0.0
Services	55.7	0.0	102.8	102.8	102.8	102.8	0.0	0.0	102.8	47.1	84.6 %	0.0
Commodities	14.3	0.0	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1108 Stat Desig (Oth)	123.1	1.7	125.8	125.8	125.8	125.8	0.0	0.0	125.8	2.7	2.2 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	1	0	0	0	0	0	0	0	0	-1	-100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	123.1	51.3	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
1108 Stat Desig		123.1										
<b>FY08 Conference Committee Total</b>		<b>123.1</b>	<b>51.3</b>	<b>8.7</b>	<b>48.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781021 To Align Authorization with Anticipated Expenditures	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>123.1</b>	<b>44.4</b>	<b>8.7</b>	<b>55.7</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-47.1	0.0	47.1	0.0	0.0	0.0	0.0	0	-1	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2.7										
<b>FY09 Adjusted Base Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.5										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
08 RPLs + Supplementals Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Employment and Training Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	25,711.9	640.2	26,522.9	27,807.3	27,807.3	27,807.3	0.0	0.0	27,807.3	2,095.4	8.1 %	0.0
Objects of Expenditure												
Personal Services	15,858.7	640.2	16,520.1	17,422.0	17,422.0	17,422.0	0.0	0.0	17,422.0	1,563.3	9.9 %	0.0
Travel	258.2	0.0	258.2	333.2	333.2	333.2	0.0	0.0	333.2	75.0	29.0 %	0.0
Services	3,724.6	0.0	3,874.2	4,136.7	4,136.7	4,136.7	0.0	0.0	4,136.7	412.1	11.1 %	0.0
Commodities	400.0	0.0	400.0	445.0	445.0	445.0	0.0	0.0	445.0	45.0	11.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	5,470.4	0.0	5,470.4	5,470.4	5,470.4	5,470.4	0.0	0.0	5,470.4	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	12,292.9	301.6	12,658.1	12,292.9	12,292.9	12,292.9	0.0	0.0	12,292.9	0.0		0.0
1003 G/F Match (GF)	50.9	0.0	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0		0.0
1004 Gen Fund (GF)	223.5	6.8	235.7	1,312.8	1,312.8	1,312.8	0.0	0.0	1,312.8	1,089.3	487.4 %	0.0
1007 I/A Rcpts (Oth)	12,100.3	316.3	12,515.4	13,054.8	13,054.8	13,054.8	0.0	0.0	13,054.8	954.5	7.9 %	0.0
1049 Trng Bldg (Oth)	994.3	15.5	1,012.8	1,035.9	1,035.9	1,035.9	0.0	0.0	1,035.9	41.6	4.2 %	0.0
1108 Stat Desig (Oth)	50.0	0.0	50.0	60.0	60.0	60.0	0.0	0.0	60.0	10.0	20.0 %	0.0
Positions												
Perm Full Time	219	0	218	218	218	218	0	0	218	-1	-0.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	21	0	21	21	21	21	0	0	21	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	25,711.9	15,858.7	258.2	3,724.6	400.0	0.0	5,470.4	0.0	214	1	2
1002 Fed Rcpts		12,292.9										
1003 G/F Match		50.9										
1004 Gen Fund		223.5										
1007 I/A Rcpts		12,100.3										
1049 Trng Bldg		994.3										
1108 Stat Desig		50.0										
<b>FY08 Conference Committee Total</b>		<b>25,711.9</b>	<b>15,858.7</b>	<b>258.2</b>	<b>3,724.6</b>	<b>400.0</b>	<b>0.0</b>	<b>5,470.4</b>	<b>0.0</b>	<b>214</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781025 Reestablish Positions Necessary to Keep the Tok and Glennallen Job Centers Open	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN0781023 Transfer 1 Full Time Position from Unemployment Insurance for Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0781022 Transfer 1 PFT from the Office of Citizenship Assistance to Provide Job Related Translator Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0781024 Transfer 1 Full Time Position to Unemployment Insurance for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781026 Add 18 Non-Permanent Positions to Support the Alaska Youth First Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	18
ADN0781027 Adjust Staffing and Time Status to Reflect Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	1
<b>FY08 Management Plan Total</b>		<b>25,711.9</b>	<b>15,858.7</b>	<b>258.2</b>	<b>3,724.6</b>	<b>400.0</b>	<b>0.0</b>	<b>5,470.4</b>	<b>0.0</b>	<b>219</b>	<b>0</b>	<b>21</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer 1 PFT from AVTEC to Employment & Training Services to Provide Case Management to Work Services Clients	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT from Employment & Training Services to Business Services to Support the AGIA Training Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT from Employment and Training Services to AVTEC for an Education Program Assistant	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	-149.6	0.0	149.6	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.3										
1049 Trng Bldg		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	810.3	810.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		364.9										
1004 Gen Fund		12.2										
1007 I/A Rcpts		414.8										
1049 Trng Bldg		18.4										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
<b>FY09 Adjusted Base Total</b>		<b>26,522.9</b>	<b>16,520.1</b>	<b>258.2</b>	<b>3,874.2</b>	<b>400.0</b>	<b>0.0</b>	<b>5,470.4</b>	<b>0.0</b>	<b>218</b>	<b>0</b>	<b>21</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		-0.3										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-364.9										
1004 Gen Fund		775.2										
1007 I/A Rcpts		-410.3										
Add Statutory Designated Program Receipt Authorization for the Performance Assessment Network Agreement	Inc	<b>10.0</b>	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Increase Interagency Receipt Authorization for Alaska Youth First Reimbursable Service Agreement	Inc	<b>950.0</b>	577.5	75.0	252.5	45.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		950.0										
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	<b>-400.0</b>	-250.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	<b>400.0</b>	250.0	0.0	100.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	<b>291.4</b>	291.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.6										
1007 I/A Rcpts		113.5										
1049 Trng Bldg		21.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-156.6										
1004 Gen Fund		270.1										
1007 I/A Rcpts		-113.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	<b>33.0</b>	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1007 I/A Rcpts		16.8										
1049 Trng Bldg		1.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.4										
1004 Gen Fund		31.2										
1007 I/A Rcpts		-16.8										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>27,807.3</b>	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	291.4	291.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.6										
1007 I/A Rcpts		113.5										
1049 Trng Bldg		21.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-156.6										
1004 Gen Fund		270.1										
1007 I/A Rcpts		-113.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1007 I/A Rcpts		16.8										
1049 Trng Bldg		1.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.4										
1004 Gen Fund		31.2										
1007 I/A Rcpts		-16.8										
<b>FY09 House Total</b>		<b>27,482.9</b>	17,097.6	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	291.4	291.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.6										
1007 I/A Rcpts		113.5										
1049 Trng Bldg		21.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-156.6										
1004 Gen Fund		270.1										
1007 I/A Rcpts		-113.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1007 I/A Rcpts		16.8										
1049 Trng Bldg		1.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.4										
1004 Gen Fund		31.2										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1007 I/A Rcpts		-16.8										
<b>FY09 Senate Total</b>		<b>27,807.3</b>	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>27,807.3</b>	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>27,807.3</b>	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>441.1</b>	441.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		198.8										
1004 Gen Fund		6.8										
1007 I/A Rcpts		225.6										
1049 Trng Bldg		9.9										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	<b>178.7</b>	178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		94.7										
1007 I/A Rcpts		79.0										
1049 Trng Bldg		5.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	<b>20.4</b>	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1007 I/A Rcpts		11.7										
1049 Trng Bldg		0.6										
<b>08 RPLs + Supplementals Total</b>		<b>640.2</b>	640.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Unemployment Insurance**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	18,638.6	544.6	19,401.6	19,673.1	19,673.1	19,673.1	0.0	0.0	19,673.1	1,034.5	5.6 %
<u>Objects of Expenditure</u>											
Personal Services	13,820.0	544.6	14,753.9	14,995.4	14,995.4	14,995.4	0.0	0.0	14,995.4	1,175.4	8.5 %
Travel	132.7	0.0	132.7	132.7	132.7	132.7	0.0	0.0	132.7	0.0	0.0
Services	4,399.4	0.0	4,228.5	4,258.5	4,258.5	4,258.5	0.0	0.0	4,258.5	-140.9	-3.2 %
Commodities	286.5	0.0	286.5	286.5	286.5	286.5	0.0	0.0	286.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,818.7	522.7	18,553.3	17,818.7	17,818.7	17,818.7	0.0	0.0	17,818.7	0.0	0.0
1004 Gen Fund (GF)	9.5	0.0	9.5	942.4	942.4	942.4	0.0	0.0	942.4	932.9	>999 %
1007 I/A Rcpts (Oth)	95.8	2.5	100.0	103.4	103.4	103.4	0.0	0.0	103.4	7.6	7.9 %
1054 STEP (Oth)	344.8	9.7	356.9	361.6	361.6	361.6	0.0	0.0	361.6	16.8	4.9 %
1108 Stat Desig (Oth)	25.0	0.0	25.0	85.4	85.4	85.4	0.0	0.0	85.4	60.4	241.6 %
1151 VoTech Ed (Oth)	344.8	9.7	356.9	361.6	361.6	361.6	0.0	0.0	361.6	16.8	4.9 %
<u>Positions</u>											
Perm Full Time	162	0	161	161	161	161	0	0	161	-1	-0.6 %
Perm Part Time	44	0	44	44	44	44	0	0	44	0	0
Temporary	5	0	4	4	4	4	0	0	4	-1	-20.0 %

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Labor and Workforce Development**

**Numbers and Language**

**Appropriation: Workforce Development**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	18,638.6	13,820.0	132.7	4,399.4	286.5	0.0	0.0	0.0	166	39	0
1002 Fed Rcpts		17,818.7										
1004 Gen Fund		9.5										
1007 I/A Rcpts		95.8										
1054 STEP		344.8										
1108 Stat Desig		25.0										
1151 VoTech Ed		344.8										
<b>FY08 Conference Committee Total</b>		<b>18,638.6</b>	<b>13,820.0</b>	<b>132.7</b>	<b>4,399.4</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>39</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781030 Reestablish Positions Necessary to Keep Fairbanks Unemployment Insurance Claim Center Open	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN0781028 Transfer 1 Full Time Position from Employment and Training Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0781029 Transfer 1 Full Time Position to Employment and Training Services for Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781031 Add Non-Permanent Positions and Adjust Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	5	5
<b>FY08 Management Plan Total</b>		<b>18,638.6</b>	<b>13,820.0</b>	<b>132.7</b>	<b>4,399.4</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>44</b>	<b>5</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer 1 PFT from Unemployment Insurance to Business Services to Support the AGIA Training Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-Permanent Position Count and Adjust Position Time Status to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
To Align Authorization with Anticipated Expenditures	LIT	0.0	170.9	0.0	-170.9	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	763.0	763.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		734.6										
1007 I/A Rcpts		4.2										
1054 STEP		12.1										
1151 VoTech Ed		12.1										
<b>FY09 Adjusted Base Total</b>		<b>19,401.6</b>	<b>14,753.9</b>	<b>132.7</b>	<b>4,228.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>44</b>	<b>4</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-734.6										
1004 Gen Fund		734.6										
Add Statutory Designated Program Receipts to Allow Memorandums of Agreement with State Municipalities	Inc	60.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		60.0										
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-956.1	-450.0	0.0	-405.1	-101.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization (continued)												
1002 Fed Rcpts -956.1												
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	956.1	450.0	0.0	405.1	101.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 956.1												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	210.6	210.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 197.6												
1007 I/A Rcpts 3.4												
1054 STEP 4.6												
1108 Stat Desig 0.4												
1151 VoTech Ed 4.6												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -197.6												
1004 Gen Fund 197.6												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.7												
1054 STEP 0.1												
1151 VoTech Ed 0.1												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.7												
1004 Gen Fund 0.7												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>19,673.1</b>	<b>14,995.4</b>	<b>132.7</b>	<b>4,258.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>44</b>	<b>4</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	210.6	210.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 197.6												
1007 I/A Rcpts 3.4												
1054 STEP 4.6												
1108 Stat Desig 0.4												
1151 VoTech Ed 4.6												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -197.6												
1004 Gen Fund 197.6												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.7												
1054 STEP 0.1												
1151 VoTech Ed 0.1												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Labor and Workforce Development**

**Numbers and Language**

**Appropriation: Workforce Development**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.7										
<b>FY09 House Total</b>		<b>19,461.6</b>	<b>14,783.9</b>	<b>132.7</b>	<b>4,258.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>44</b>	<b>4</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	210.6	210.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		197.6										
1007 I/A Rcpts		3.4										
1054 STEP		4.6										
1108 Stat Desig		0.4										
1151 VoTech Ed		4.6										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-197.6										
1004 Gen Fund		197.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1054 STEP		0.1										
1151 VoTech Ed		0.1										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-0.7										
1004 Gen Fund		0.7										
<b>FY09 Senate Total</b>		<b>19,673.1</b>	<b>14,995.4</b>	<b>132.7</b>	<b>4,258.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>44</b>	<b>4</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>19,673.1</b>	<b>14,995.4</b>	<b>132.7</b>	<b>4,258.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>44</b>	<b>4</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>19,673.1</b>	<b>14,995.4</b>	<b>132.7</b>	<b>4,258.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>44</b>	<b>4</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	415.4	415.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.1										
1007 I/A Rcpts		2.3										
1054 STEP		6.5										
1151 VoTech Ed		6.5										

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.6										
1007 I/A Rcpts		0.2										
1054 STEP		3.2										
1151 VoTech Ed		3.2										
<b>08 RPLs + Supplementals Total</b>		<b>544.6</b>	<b>544.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Adult Basic Education**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	3,240.9	9.5	3,258.2	3,258.2	3,258.2	3,258.2	0.0	0.0	3,258.2	17.3	0.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	253.6	9.5	274.8	274.8	274.8	274.8	0.0	0.0	274.8	21.2	8.4 %	0.0
Travel	21.2	0.0	17.3	17.3	17.3	17.3	0.0	0.0	17.3	-3.9	-18.4 %	0.0
Services	146.7	0.0	146.7	146.7	146.7	146.7	0.0	0.0	146.7	0.0		0.0
Commodities	35.7	0.0	35.7	35.7	35.7	35.7	0.0	0.0	35.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	2,783.7	0.0	2,783.7	2,783.7	2,783.7	2,783.7	0.0	0.0	2,783.7	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,141.7	4.9	1,150.6	1,150.6	1,150.6	1,150.6	0.0	0.0	1,150.6	8.9	0.8 %	0.0
1003 G/F Match (GF)	1,570.4	4.6	1,578.8	2,107.6	2,107.6	2,107.6	0.0	0.0	2,107.6	537.2	34.2 %	0.0
1004 Gen Fund (GF)	528.8	0.0	528.8	0.0	0.0	0.0	0.0	0.0	0.0	-528.8	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	3	0	3	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Adult Basic Education**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,240.9	272.4	21.2	146.7	35.7	0.0	2,764.9	0.0	3	0	0
1002 Fed Rcpts		1,141.7										
1003 G/F Match		1,570.4										
1004 Gen Fund		528.8										
<b>FY08 Conference Committee Total</b>		<b>3,240.9</b>	<b>272.4</b>	<b>21.2</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,764.9</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781032 To Align Authorization with Anticipated Expenditures	LIT	0.0	-18.8	0.0	0.0	0.0	0.0	18.8	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>3,240.9</b>	<b>253.6</b>	<b>21.2</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Spending Plan	LIT	0.0	3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		8.4										
<b>FY09 Adjusted Base Total</b>		<b>3,258.2</b>	<b>274.8</b>	<b>17.3</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		528.8										
1004 Gen Fund		-528.8										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,258.2</b>	<b>274.8</b>	<b>17.3</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>3,258.2</b>	<b>274.8</b>	<b>17.3</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>3,258.2</b>	<b>274.8</b>	<b>17.3</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>3,258.2</b>	<b>274.8</b>	<b>17.3</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>3,258.2</b>	<b>274.8</b>	<b>17.3</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Adult Basic Education**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1003 G/F Match		4.6										
<b>08 RPLs + Supplementals Total</b>		<b>9.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Workforce Investment Board**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	603.9	16.7	624.8	543.6	543.6	543.6	0.0	0.0	543.6	-60.3 -10.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	411.8	16.7	432.7	355.1	355.1	355.1	0.0	0.0	355.1	-56.7 -13.8 %	0.0
Travel	80.1	0.0	80.1	80.1	80.1	80.1	0.0	0.0	80.1	0.0	0.0
Services	105.0	0.0	105.0	101.4	101.4	101.4	0.0	0.0	101.4	-3.6 -3.4 %	0.0
Commodities	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	3.1	0.0	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.1 3.2 %	0.0
1007 I/A Rcpts (Oth)	600.8	16.7	621.6	540.4	540.4	540.4	0.0	0.0	540.4	-60.4 -10.1 %	0.0
<u>Positions</u>											
Perm Full Time	5	0	5	4	4	4	0	0	4	-1 -20.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	603.9	428.7	63.2	105.0	7.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund 3.1												
1007 I/A Rcpts 600.8												
<b>FY08 Conference Committee Total</b>		<b>603.9</b>	<b>428.7</b>	<b>63.2</b>	<b>105.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781033 To Align Authorization with Anticipated Expenditures	LIT	0.0	-16.9	16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>603.9</b>	<b>411.8</b>	<b>80.1</b>	<b>105.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
1007 I/A Rcpts 20.6												
<b>FY09 Adjusted Base Total</b>		<b>624.8</b>	<b>432.7</b>	<b>80.1</b>	<b>105.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Delete 1 PFT and Reduce Interagency Authorization to Align with Anticipated Receipts	Dec	-89.9	-86.3	0.0	-3.6	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts -89.9												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 8.7												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>543.6</b>	<b>355.1</b>	<b>80.1</b>	<b>101.4</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 8.7												
<b>FY09 House Total</b>		<b>534.9</b>	<b>346.4</b>	<b>80.1</b>	<b>101.4</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 8.7												
<b>FY09 Senate Total</b>		<b>543.6</b>	<b>355.1</b>	<b>80.1</b>	<b>101.4</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>543.6</b>	<b>355.1</b>	<b>80.1</b>	<b>101.4</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>543.6</b>	<b>355.1</b>	<b>80.1</b>	<b>101.4</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>11.1</b>	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 11.1												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	<b>5.6</b>	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 5.6												
<b>08 RPLs + Supplementals Total</b>		<b>16.7</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Business Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	34,725.5	97.0	34,813.1	36,976.5	36,141.5	36,141.5	0.0	0.0	36,141.5	1,416.0	4.1 %	-835.0	-2.3 %
Objects of Expenditure													
Personal Services	2,260.9	97.0	2,348.5	2,580.5	2,429.0	2,429.0	0.0	0.0	2,429.0	168.1	7.4 %	-151.5	-5.9 %
Travel	118.8	0.0	118.8	142.4	118.8	118.8	0.0	0.0	118.8	0.0		-23.6	-16.6 %
Services	4,493.3	0.0	4,493.3	4,548.4	4,493.3	4,493.3	0.0	0.0	4,493.3	0.0		-55.1	-1.2 %
Commodities	33.9	0.0	33.9	53.7	33.9	33.9	0.0	0.0	33.9	0.0		-19.8	-36.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	27,818.6	0.0	27,818.6	29,651.5	29,066.5	29,066.5	0.0	0.0	29,066.5	1,247.9	4.5 %	-585.0	-2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	25,158.4	70.4	25,223.1	25,280.9	25,280.9	25,280.9	0.0	0.0	25,280.9	122.5	0.5 %	0.0	
1004 Gen Fund (GF)	2,307.5	9.5	2,315.3	3,158.8	2,323.8	2,323.8	0.0	0.0	2,323.8	16.3	0.7 %	-835.0	-26.4 %
1007 I/A Rcpts (Oth)	554.4	0.0	554.4	554.4	554.4	554.4	0.0	0.0	554.4	0.0		0.0	
1054 STEP (Oth)	6,705.2	17.1	6,720.3	7,982.4	7,982.4	7,982.4	0.0	0.0	7,982.4	1,277.2	19.0 %	0.0	
Positions													
Perm Full Time	28	0	30	30	30	30	0	0	30	2	7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Business Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	34,725.5	2,282.6	118.8	4,493.3	33.9	0.0	27,796.9	0.0	28	0	0
1002 Fed Rcpts		25,158.4										
1004 Gen Fund		2,307.5										
1007 I/A Rcpts		554.4										
1054 STEP		6,705.2										
<b>FY08 Conference Committee Total</b>		<b>34,725.5</b>	<b>2,282.6</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>27,796.9</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781035 Delete 1 Full Time Position to Adjust Staffing to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781034 Add 1 Full Time Position for an Apprenticeship Outreach Program Coordinator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0781050 To Align Authorization with Anticipated Expenditures	LIT	0.0	-21.7	0.0	0.0	0.0	0.0	21.7	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>34,725.5</b>	<b>2,260.9</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>27,818.6</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer 1 PFT from Employment & Training Services to Business Services to Support the AGIA Training Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 PFT from Unemployment Insurance to Business Services to Support the AGIA Training Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.4										
1004 Gen Fund		7.8										
1054 STEP		15.1										
<b>FY09 Adjusted Base Total</b>		<b>34,813.1</b>	<b>2,348.5</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>27,818.6</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Add General Funds for AGIA Training Program Implementation	Inc	835.0	151.5	23.6	55.1	19.8	0.0	585.0	0.0	0	0	0
1004 Gen Fund		835.0										
Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans	Inc	1,247.9	0.0	0.0	0.0	0.0	0.0	1,247.9	0.0	0	0	0
1054 STEP		1,247.9										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.3										
1004 Gen Fund		8.0										
1054 STEP		11.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development  
Allocation: Business Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1002 Fed Rcpts		15.5										
1004 Gen Fund		0.5										
1054 STEP		2.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>36,976.5</b>	<b>2,580.5</b>	<b>142.4</b>	<b>4,548.4</b>	<b>53.7</b>	<b>0.0</b>	<b>29,651.5</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Add General Funds for AGIA Training Program Implementation	Inc	835.0	151.5	23.6	55.1	19.8	0.0	585.0	0.0	0	0	0
1004 Gen Fund		835.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.3										
1004 Gen Fund		8.0										
1054 STEP		11.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1004 Gen Fund		0.5										
1054 STEP		2.7										
<b>FY09 House Total</b>		<b>36,061.0</b>	<b>2,348.5</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>29,066.5</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.3										
1004 Gen Fund		8.0										
1054 STEP		11.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1004 Gen Fund		0.5										
1054 STEP		2.7										
<b>FY09 Senate Total</b>		<b>36,141.5</b>	<b>2,429.0</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>29,066.5</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>36,141.5</b>	<b>2,429.0</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>29,066.5</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>36,141.5</b>	<b>2,429.0</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>29,066.5</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Labor and Workforce Development**

**Numbers and Language**

**Appropriation: Workforce Development**  
**Allocation: Business Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.9										
1004 Gen Fund		4.2										
1054 STEP		8.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.2										
1004 Gen Fund		5.0										
1054 STEP		7.2										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1004 Gen Fund		0.3										
1054 STEP		1.7										
<b>08 RPLs + Supplementals Total</b>		<b>97.0</b>	<b>97.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development  
Allocation: Alaska Vocational Technical Center

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	9,687.8	78.6	9,689.7	10,151.4	10,013.1	10,013.1	0.0	192.1	10,205.2	517.4 5.3 %	53.8 0.5 %
<u>Objects of Expenditure</u>											
Personal Services	5,719.5	78.6	5,802.3	6,055.8	5,962.2	5,962.2	0.0	3.3	5,965.5	246.0 4.3 %	-90.3 -1.5 %
Travel	66.7	0.0	66.7	86.2	71.7	71.7	0.0	0.0	71.7	5.0 7.5 %	-14.5 -16.8 %
Services	2,412.7	0.0	2,331.8	2,416.5	2,411.3	2,411.3	0.0	0.0	2,411.3	-1.4 -0.1 %	-5.2 -0.2 %
Commodities	1,100.4	0.0	1,100.4	1,179.4	1,179.4	1,179.4	0.0	0.0	1,179.4	79.0 7.2 %	0.0
Capital Outlay	41.5	0.0	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0	0.0
Grants, Benefits	347.0	0.0	347.0	372.0	347.0	347.0	0.0	188.8	535.8	188.8 54.4 %	163.8 44.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	450.0	0.0	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0
1004 Gen Fund (GF)	4,681.2	43.1	4,665.2	4,918.2	4,783.2	4,783.2	0.0	0.0	4,783.2	102.0 2.2 %	-135.0 -2.7 %
1007 I/A Rcpts (Oth)	790.8	12.3	784.2	791.5	791.5	791.5	0.0	0.0	791.5	0.7 0.1 %	0.0
1151 VoTech Ed (Oth)	1,253.7	0.0	1,253.7	1,417.2	1,417.2	1,417.2	0.0	188.8	1,606.0	352.3 28.1 %	188.8 13.3 %
1156 Rcpt Svcs (Oth)	2,512.1	23.2	2,536.6	2,574.5	2,571.2	2,571.2	0.0	3.3	2,574.5	62.4 2.5 %	0.0
<u>Positions</u>											
Perm Full Time	21	0	21	22	21	21	0	0	21	0	-1 -4.5 %
Perm Part Time	55	0	55	55	55	55	0	0	55	0	0
Temporary	5	0	5	5	5	5	0	0	5	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	9,587.5	5,716.9	66.7	2,315.0	1,100.4	41.5	347.0	0.0	21	54	2
1002 Fed Rcpts		450.0										
1004 Gen Fund		4,580.9										
1007 I/A Rcpts		790.8										
1151 VoTech Ed		1,253.7										
1156 Rcpt Svcs		2,512.1										
<b>FY08 Conference Committee Total</b>		<b>9,587.5</b>	<b>5,716.9</b>	<b>66.7</b>	<b>2,315.0</b>	<b>1,100.4</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>54</b>	<b>2</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781006 First FY2008 Fuel/Utility Cost Increase	ATrIn	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution												
1004 Gen Fund		61.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	38.9	14.9	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
1151 VoTech Ed		4.5										
1156 Rcpt Svcs		10.4										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1151 VoTech Ed		-4.5										
1156 Rcpt Svcs		-10.4										
ADN0781036 Add 4 Non-Permanent Substitute Positions and Correct Position Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	3
ADN0781051 To Align Authorization with Anticipated Expenditures	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>9,687.8</b>	<b>5,719.5</b>	<b>66.7</b>	<b>2,412.7</b>	<b>1,100.4</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer 1 PFT from Employment and Training Services to AVTEC for an Education Program Assistant	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Authorization from AVTEC to AVTEC Facilities Maintenance	TrOut	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-19.5										
Transfer 1 PFT from AVTEC to Employment & Training Svcs to Provide Case Management to Work Services Clients	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete General Funds for First FY 2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-61.4	0.0	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.4										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
1156 Rcpt Svcs		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
FY 09 Bargaining Unit Contract Terms: General Government Unit (continued)												
1004 Gen Fund		39.4										
1007 I/A Rcpts		12.7										
1156 Rcpt Svcs		21.2										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1156 Rcpt Svcs		2.7										
<b>FY09 Adjusted Base Total</b>		<b>9,689.7</b>	<b>5,802.3</b>	<b>66.7</b>	<b>2,331.8</b>	<b>1,100.4</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	163.5	0.0	5.0	79.5	79.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		163.5										
Add 1 PFT and General Funds for AGIA Training Program Implementation	Inc	135.0	90.3	14.5	5.2	0.0	0.0	25.0	0.0	1	0	0
1004 Gen Fund		135.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1156 Rcpt Svcs		34.6										
FY09 Wage Increase for AVTECTA Employees	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.9										
1007 I/A Rcpts		7.3										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>10,151.4</b>	<b>6,055.8</b>	<b>86.2</b>	<b>2,416.5</b>	<b>1,179.4</b>	<b>41.5</b>	<b>372.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>5</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Add 1 PFT and General Funds for AGIA Training Program Implementation	Inc	135.0	90.3	14.5	5.2	0.0	0.0	25.0	0.0	1	0	0
1004 Gen Fund		135.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1156 Rcpt Svcs		34.6										
FY09 Wage Increase for AVTECTA Employees	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.9										
1007 I/A Rcpts		7.3										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
<b>FY09 House Total</b>		<b>9,853.2</b>	<b>5,802.3</b>	<b>71.7</b>	<b>2,411.3</b>	<b>1,179.4</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1156 Rcpt Svcs		34.6										
FY09 Wage Increase for AVTECTA Employees	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.9										
1007 I/A Rcpts		7.3										
<b>FY09 Senate Total</b>		<b>10,013.1</b>	<b>5,962.2</b>	<b>71.7</b>	<b>2,411.3</b>	<b>1,179.4</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>10,013.1</b>	<b>5,962.2</b>	<b>71.7</b>	<b>2,411.3</b>	<b>1,179.4</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>10,013.1</b>	<b>5,962.2</b>	<b>71.7</b>	<b>2,411.3</b>	<b>1,179.4</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	188.8	0.0	0.0	0.0	0.0	0.0	188.8	0.0	0	0	0
1151 VoTech Ed		188.8										
<b>Operating Items in Cap Budget Total</b>		<b>192.1</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>188.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
1007 I/A Rcpts		7.0										
1156 Rcpt Svcs		11.5										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		5.3										
1156 Rcpt Svcs		11.7										
<b>08 RPLs + Supplementals Total</b>		<b>78.6</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: AVTEC Facilities Maintenance**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,514.6	0.0	1,550.8	1,558.1	1,550.8	1,550.8	0.0	7.3	1,558.1	43.5	2.9 %
<u>Objects of Expenditure</u>											
Personal Services	836.9	0.0	853.6	860.9	853.6	853.6	0.0	7.3	860.9	24.0	2.9 %
Travel	0.5	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0
Services	620.5	0.0	640.0	640.0	640.0	640.0	0.0	0.0	640.0	19.5	3.1 %
Commodities	56.7	0.0	56.7	56.7	56.7	56.7	0.0	0.0	56.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Oth)	1,211.1	0.0	1,242.2	1,247.2	1,242.2	1,242.2	0.0	5.0	1,247.2	36.1	3.0 %
1061 CIP Rcpts (Oth)	303.5	0.0	308.6	310.9	308.6	308.6	0.0	2.3	310.9	7.4	2.4 %
<u>Positions</u>											
Perm Full Time	7	0	7	7	7	7	0	0	7	0	0
Perm Part Time	4	0	4	4	4	4	0	0	4	0	0
Temporary	2	0	2	2	2	2	0	0	2	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,478.5	870.8	0.5	550.5	56.7	0.0	0.0	0.0	7	4	0
1007 I/A Rcpts 1,187.1												
1061 CIP Rcpts 291.4												
<b>FY08 Conference Committee Total</b>		<b>1,478.5</b>	<b>870.8</b>	<b>0.5</b>	<b>550.5</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 24.0												
1061 CIP Rcpts 12.1												
ADN0781038 Add 2 Non-Permanent Substitute Maintenance and Custodian Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN0781037 To Align Authorization with Anticipated Expenditures	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,514.6</b>	<b>836.9</b>	<b>0.5</b>	<b>620.5</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer Interagency Authorization from AVTEC to AVTEC Facilities Maintenance	TrIn	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 19.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 11.6												
1061 CIP Rcpts 5.1												
<b>FY09 Adjusted Base Total</b>		<b>1,550.8</b>	<b>853.6</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 5.0												
1061 CIP Rcpts 2.3												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,558.1</b>	<b>860.9</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 5.0												
1061 CIP Rcpts 2.3												
<b>FY09 House Total</b>		<b>1,550.8</b>	<b>853.6</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from FY09 House to FY09 Senate * * *												

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
<b>FY09 Senate Total</b>		1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1061 CIP Rcpts		2.3										
<b>Operating Items in Cap Budget Total</b>		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Kotzebue Technical Center Operations Grant**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	1,226.9	0.0	1,226.9	1,308.6	1,308.6	1,308.6	0.0	141.6	1,450.2	223.3	18.2 %	141.6	10.8 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,226.9	0.0	1,226.9	1,308.6	1,308.6	1,308.6	0.0	141.6	1,450.2	223.3	18.2 %	141.6	10.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	600.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	
1151 VoTech Ed (Oth)	626.9	0.0	626.9	708.6	708.6	708.6	0.0	141.6	850.2	223.3	35.6 %	141.6	20.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Kotzebue Technical Center Operations Grant**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,226.9	0.0	0.0	0.0	0.0	0.0	1,226.9	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		626.9										
<b>FY08 Conference Committee Total</b>		<b>1,226.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,226.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>1,226.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,226.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>1,226.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,226.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase Alaska Technical Vocational Education Program	Inc	81.7	0.0	0.0	0.0	0.0	0.0	81.7	0.0	0	0	0
Authorization to Align with Available Revenue												
1151 VoTech Ed		81.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,308.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>1,308.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>1,308.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,308.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,308.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
1151 VoTech Ed		141.6										
<b>Operating Items in Cap Budget Total</b>		<b>141.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	228.0	0.0	228.0	452.7	452.7	452.7	0.0	25.7	478.4	250.4 109.8 %	25.7 5.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	228.0	0.0	228.0	452.7	452.7	452.7	0.0	25.7	478.4	250.4 109.8 %	25.7 5.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	0.0	0.0	195.0	195.0	195.0	0.0	0.0	195.0	195.0 >999 %	0.0
1151 VoTech Ed (Oth)	228.0	0.0	228.0	257.7	257.7	257.7	0.0	25.7	283.4	55.4 24.3 %	25.7 10.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
1151 VoTech Ed 228.0												
<b>FY08 Conference Committee Total</b>		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase Alaska Technical Vocational Education Program	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
Authorization to Align with Available Revenue												
1151 VoTech Ed 29.7												
AMD: Support for operation of the Southwest Alaska	IncOTI	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
Vocational & Education Center												
1004 Gen Fund 195.0												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Support for operation of the Southwest Alaska	IncOTI	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
Vocational & Education Center												
1004 Gen Fund 195.0												
<b>FY09 House Total</b>		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Support for operation of the Southwest Alaska Vocational & Education Center	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund 195.0												
<b>FY09 Senate Total</b>		452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Operating Items in Cap Budget * * *												
TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1151 VoTech Ed		25.7										
<b>Operating Items in Cap Budget Total</b>		25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0

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# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	228.0	0.0	228.0	257.7	257.7	257.7	0.0	592.5	850.2	622.2	272.9 %	592.5	229.9 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	228.0	0.0	228.0	257.7	257.7	257.7	0.0	592.5	850.2	622.2	272.9 %	592.5	229.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1151 VoTech Ed (Oth)	228.0	0.0	228.0	257.7	257.7	257.7	0.0	592.5	850.2	622.2	272.9 %	592.5	229.9 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
1151 VoTech Ed		228.0										
<b>FY08 Conference Committee Total</b>		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase Alaska Technical Vocational Education Program	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
Authorization to Align with Available Revenue												
1151 VoTech Ed		29.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
* * * Operating Items in Cap Budget * * *												
TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0
1151 VoTech Ed		592.5										
<b>Operating Items in Cap Budget Total</b>		592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Northwest Alaska Career and Technical Center

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	400.0	0.0	400.0	400.0	400.0	400.0	0.0	283.4	683.4	283.4 70.9 %	283.4 70.9 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	400.0	0.0	400.0	400.0	400.0	400.0	0.0	283.4	683.4	283.4 70.9 %	283.4 70.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	283.4	283.4 >999 %	283.4 >999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Northwest Alaska Career and Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<b>FY08 Conference Committee Total</b>		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
* * * Operating Items in Cap Budget * * *												
TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
<b>Operating Items in Cap Budget Total</b>		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Delta Career Advancement Center**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	283.4	283.4 >999 %	283.4 >999 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	283.4	283.4 >999 %	283.4 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	283.4	283.4 >999 %	283.4 >999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Labor and Workforce Development**

**Numbers and Language**

**Appropriation: Workforce Development**  
**Allocation: Delta Career Advancement Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Operating Items in Cap Budget * * *												
TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
<b>Operating Items in Cap Budget Total</b>		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: New Frontier Vocational Technical Center**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.9	188.9	188.9 >999 %	188.9 >999 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.9	188.9	188.9 >999 %	188.9 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.9	188.9	188.9 >999 %	188.9 >999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: New Frontier Vocational Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Operating Items in Cap Budget * * *												
TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
1151 VoTech Ed		188.9										
<b>Operating Items in Cap Budget Total</b>		<b>188.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>188.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Construction Academy Training Opportunities**

**Allocation: Alaska Construction Academy Training Opportunities**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0	3,500.0	3,500.0 >999 %	3,500.0 >999 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0	3,500.0	3,500.0 >999 %	3,500.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0	3,500.0	3,500.0 >999 %	3,500.0 >999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Construction Academy Training Opportunities**

**Allocation: Alaska Construction Academy Training Opportunities**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Alaska Construction Academy Training Opportunities 1004 Gen Fund 3,500.0	IncOTI	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>FY09 House Total</b>		3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<del>Alaska Construction Academy Training Opportunities 1004 Gen Fund 3,500.0</del>	<del>IncOTI</del>	<del>3,500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>3,500.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
Alaska Construction Academy Training Opportunities 1004 Gen Fund 3,500.0	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>FY09 Senate Total</b>		3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Alaska Construction Academy Training Opportunities 1004 Gen Fund 3,500.0	IncOTI	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<del>Alaska Construction Academy Training Opportunities 1004 Gen Fund 3,500.0</del>	<del>Inc</del>	<del>3,500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>3,500.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<b>FY09 Conference Committee Total</b>		3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: AGIA Workforce Training Program  
Allocation: Workforce Training Information Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: AGIA Workforce Training Program**  
**Allocation: Workforce Training Information Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Add General Funds for web and print based Alaska Training Program guide	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
FY09, Web and Print based AGIA Training Program guide, moved to Governor's, Branch-wide Oil & Gas Development Allocation	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
<b>FY09 House Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: AGIA Workforce Training Program**

**Allocation: Regional Training Center Development and Coordination Grants**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: AGIA Workforce Training Program**

**Allocation: Regional Training Center Development and Coordination Grants**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Add General Funds to Regional Training Centers for Pgm Coordinator and training for 70 apprentices 1004 Gen Fund 340.0	Inc	340.0	89.5	15.6	5.1	19.8	0.0	210.0	0.0	0	0	0
FY09, Regional Training Centers for Pgm Coordinator, moved to Governor's Office, Branch-wide Oil & Gas Development 1004 Gen Fund -340.0	Dec	-340.0	-89.5	-15.6	-5.1	-19.8	0.0	-210.0	0.0	0	0	0
<b>FY09 House Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: AGIA Workforce Training Program  
Allocation: Cooperative Training**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: AGIA Workforce Training Program**  
**Allocation: Cooperative Training**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Add General Funds for Cooperative Training agreements with Business and Industry 1004 Gen Fund 375.0	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
FY09, Cooperative Training, moved to Governor's Office, Branch-wide Oil & Gas Development Allocation 1004 Gen Fund -375.0	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
<b>FY09 House Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,464.6	42.8	1,502.5	1,538.5	1,538.5	1,538.5	0.0	0.0	1,538.5	73.9	5.0 %
<u>Objects of Expenditure</u>											
Personal Services	991.2	42.8	1,036.5	1,072.5	1,072.5	1,072.5	0.0	0.0	1,072.5	81.3	8.2 %
Travel	40.8	0.0	40.8	40.8	40.8	40.8	0.0	0.0	40.8	0.0	0.0
Services	362.1	0.0	354.7	354.7	354.7	354.7	0.0	0.0	354.7	-7.4	-2.0 %
Commodities	70.5	0.0	70.5	70.5	70.5	70.5	0.0	0.0	70.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,407.8	42.8	1,445.7	1,481.7	1,481.7	1,481.7	0.0	0.0	1,481.7	73.9	5.2 %
1004 Gen Fund (GF)	3.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0
1007 I/A Rcpts (Oth)	52.9	0.0	52.9	52.9	52.9	52.9	0.0	0.0	52.9	0.0	0.0
<u>Positions</u>											
Perm Full Time	12	0	12	12	12	12	0	0	12	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,464.6	1,035.7	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts		1,407.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
<b>FY08 Conference Committee Total</b>		<b>1,464.6</b>	<b>1,035.7</b>	<b>40.8</b>	<b>342.6</b>	<b>45.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781040 Delete Student Intern Position Due to Workload Redistribution	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0781039 To Align Authorization with Anticipated Expenditures	LIT	0.0	-44.5	0.0	19.5	25.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,464.6</b>	<b>991.2</b>	<b>40.8</b>	<b>362.1</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.7										
<b>FY09 Adjusted Base Total</b>		<b>1,502.5</b>	<b>1,036.5</b>	<b>40.8</b>	<b>354.7</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,538.5</b>	<b>1,072.5</b>	<b>40.8</b>	<b>354.7</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
<b>FY09 House Total</b>		<b>1,502.5</b>	<b>1,036.5</b>	<b>40.8</b>	<b>354.7</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1002 Fed Rcpts		10.2										
<b>FY09 Senate Total</b>		<b>1,538.5</b>	<b>1,072.5</b>	<b>40.8</b>	<b>354.7</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,538.5</b>	<b>1,072.5</b>	<b>40.8</b>	<b>354.7</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,538.5</b>	<b>1,072.5</b>	<b>40.8</b>	<b>354.7</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
<b>08 RPLs + Supplementals Total</b>		<b>42.8</b>	<b>42.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	13,626.7	244.1	13,995.6	13,971.4	13,971.4	13,971.4	0.0	0.0	13,971.4	344.7	2.5 %
<u>Objects of Expenditure</u>											
Personal Services	6,263.6	244.1	6,772.5	6,748.3	6,748.3	6,748.3	0.0	0.0	6,748.3	484.7	7.7 %
Travel	229.9	0.0	289.9	289.9	289.9	289.9	0.0	0.0	289.9	60.0	26.1 %
Services	1,148.9	0.0	1,198.9	1,198.9	1,198.9	1,198.9	0.0	0.0	1,198.9	50.0	4.4 %
Commodities	185.8	0.0	185.8	185.8	185.8	185.8	0.0	0.0	185.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,798.5	0.0	5,548.5	5,548.5	5,548.5	5,548.5	0.0	0.0	5,548.5	-250.0	-4.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,744.1	0.0	9,998.6	9,744.1	9,744.1	9,744.1	0.0	0.0	9,744.1	0.0	0.0
1003 G/F Match (GF)	3,202.0	244.1	3,303.5	3,897.3	3,897.3	3,897.3	0.0	0.0	3,897.3	695.3	21.7 %
1004 Gen Fund (GF)	257.2	0.0	270.1	0.0	0.0	0.0	0.0	0.0	0.0	-257.2	-100.0 %
1007 I/A Rcpts (Oth)	98.4	0.0	98.4	5.0	5.0	5.0	0.0	0.0	5.0	-93.4	-94.9 %
1117 Voc SmBus (Oth)	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	86	0	86	86	86	86	0	0	86	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	2	2	0	0	2	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Labor and Workforce Development**

**Numbers and Language**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Client Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	13,626.7	6,363.6	179.9	1,106.9	177.8	0.0	5,798.5	0.0	87	1	1
1002 Fed Rcpts		9,744.1										
1003 G/F Match		3,202.0										
1004 Gen Fund		257.2										
1007 I/A Rcpts		98.4										
1117 Voc SmBus		325.0										
<b>FY08 Conference Committee Total</b>		<b>13,626.7</b>	<b>6,363.6</b>	<b>179.9</b>	<b>1,106.9</b>	<b>177.8</b>	<b>0.0</b>	<b>5,798.5</b>	<b>0.0</b>	<b>87</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781042 Delete 1 Full Time Position Due to Lack of Funding and Correct Position Counts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	1
ADN0781041 To Align Authorization with Anticipated Expenditures	LIT	0.0	-100.0	50.0	42.0	8.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>13,626.7</b>	<b>6,263.6</b>	<b>229.9</b>	<b>1,148.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,798.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Align Authorization with Anticipated Expenditures	LIT	0.0	140.0	60.0	50.0	0.0	0.0	-250.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	368.9	368.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		254.5										
1003 G/F Match		101.5										
1004 Gen Fund		12.9										
<b>FY09 Adjusted Base Total</b>		<b>13,995.6</b>	<b>6,772.5</b>	<b>289.9</b>	<b>1,198.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,548.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-254.5										
1003 G/F Match		267.4										
1004 Gen Fund		-12.9										
Transfer General Funds to General Fund Match to Reflect the Maintenance of Effort Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		257.2										
1004 Gen Fund		-257.2										
Reduce Interagency Authorization to Align with Anticipated Receipts	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-93.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.4										
1003 G/F Match		20.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-45.4										

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation  
Allocation: Client Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)												
1003 G/F Match 45.4												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2.2												
1003 G/F Match 1.0												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts -2.2												
1003 G/F Match 2.2												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>13,971.4</b>	<b>6,748.3</b>	<b>289.9</b>	<b>1,198.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,548.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 45.4												
1003 G/F Match 20.6												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts -45.4												
1003 G/F Match 45.4												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2.2												
1003 G/F Match 1.0												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts -2.2												
1003 G/F Match 2.2												
<b>FY09 House Total</b>		<b>13,902.2</b>	<b>6,679.1</b>	<b>289.9</b>	<b>1,198.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,548.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 45.4												
1003 G/F Match 20.6												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts -45.4												
1003 G/F Match 45.4												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2.2												
1003 G/F Match 1.0												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Agency: Department of Labor and Workforce Development**

**Numbers and Language**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Client Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1002 Fed Rcpts		-2.2										
1003 G/F Match		2.2										
<b>FY09 Senate Total</b>		<b>13,971.4</b>	<b>6,748.3</b>	<b>289.9</b>	<b>1,198.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,548.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>13,971.4</b>	<b>6,748.3</b>	<b>289.9</b>	<b>1,198.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,548.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>13,971.4</b>	<b>6,748.3</b>	<b>289.9</b>	<b>1,198.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,548.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	201.0	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.6										
1003 G/F Match		55.3										
1004 Gen Fund		7.1										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts		-138.6										
1003 G/F Match		145.7										
1004 Gen Fund		-7.1										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.7										
1003 G/F Match		11.3										
1004 Gen Fund		2.0										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-27.7										
1003 G/F Match		29.7										
1004 Gen Fund		-2.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.6										
1004 Gen Fund		0.1										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-1.4										
1003 G/F Match		1.5										
1004 Gen Fund		-0.1										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Client Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
<b>08 RPLs + Supplementals Total</b>		<b>244.1</b>	244.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,619.6	0.0	1,619.6	1,659.1	1,659.1	1,659.1	0.0	0.0	1,659.1	39.5	2.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	11.6	0.0	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0		0.0
Services	34.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0		0.0
Commodities	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,572.5	0.0	1,572.5	1,612.0	1,612.0	1,612.0	0.0	0.0	1,612.0	39.5	2.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	770.8	0.0	770.8	770.8	770.8	770.8	0.0	0.0	770.8	0.0		0.0
1003 G/F Match (GF)	58.1	0.0	58.1	58.1	58.1	58.1	0.0	0.0	58.1	0.0		0.0
1004 Gen Fund (GF)	790.7	0.0	790.7	830.2	830.2	830.2	0.0	0.0	830.2	39.5	5.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,619.6	0.0	11.6	34.0	1.5	0.0	1,572.5	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		790.7										
<b>FY08 Conference Committee Total</b>		<b>1,619.6</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,572.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>1,619.6</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,572.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>1,619.6</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,572.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase General Funds to Provide Independent Living Services in Rural Communities	Inc	39.5	0.0	0.0	0.0	0.0	0.0	39.5	0.0	0	0	0
1004 Gen Fund		39.5										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,659.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>1,659.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>1,659.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,659.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,659.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	4,961.3	78.9	5,071.6	5,101.8	5,101.8	5,101.8	0.0	0.0	5,101.8	140.5	2.8 %	0.0
Objects of Expenditure												
Personal Services	1,991.8	78.9	2,123.5	2,153.7	2,153.7	2,153.7	0.0	0.0	2,153.7	161.9	8.1 %	0.0
Travel	17.3	0.0	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0		0.0
Services	1,019.7	0.0	998.3	998.3	998.3	998.3	0.0	0.0	998.3	-21.4	-2.1 %	0.0
Commodities	32.5	0.0	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,900.0	0.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	1,900.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,729.9	75.4	4,833.8	4,864.0	4,864.0	4,864.0	0.0	0.0	4,864.0	134.1	2.8 %	0.0
1004 Gen Fund (GF)	1.9	0.0	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0
1007 I/A Rcpts (Oth)	229.5	3.5	235.9	235.9	235.9	235.9	0.0	0.0	235.9	6.4	2.8 %	0.0
Positions												
Perm Full Time	27	0	27	27	27	27	0	0	27	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	4,961.3	2,275.8	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0
1002 Fed Rcpts		4,729.9										
1004 Gen Fund		1.9										
1007 I/A Rcpts		229.5										
<b>FY08 Conference Committee Total</b>		<b>4,961.3</b>	<b>2,275.8</b>	<b>17.3</b>	<b>735.7</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN0781044 Delete 1 Full Time Position to Adjust Staffing to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781043 To Align Authorization with Anticipated Expenditures	LIT	0.0	-284.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>4,961.3</b>	<b>1,991.8</b>	<b>17.3</b>	<b>1,019.7</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
To Align Authorization with Anticipated Expenditures	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	110.3	110.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.9										
1007 I/A Rcpts		6.4										
<b>FY09 Adjusted Base Total</b>		<b>5,071.6</b>	<b>2,123.5</b>	<b>17.3</b>	<b>998.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>5,101.8</b>	<b>2,153.7</b>	<b>17.3</b>	<b>998.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2										
<b>FY09 House Total</b>		<b>5,071.6</b>	<b>2,123.5</b>	<b>17.3</b>	<b>998.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2										
<b>FY09 Senate Total</b>		<b>5,101.8</b>	<b>2,153.7</b>	<b>17.3</b>	<b>998.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>5,101.8</b>	<b>2,153.7</b>	<b>17.3</b>	<b>998.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>5,101.8</b>	<b>2,153.7</b>	<b>17.3</b>	<b>998.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>59.7</b>	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.2										
1007 I/A Rcpts		3.5										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	<b>19.2</b>	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.2										
<b>08 RPLs + Supplementals Total</b>		<b>78.9</b>	<b>78.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,714.7	5.1	1,719.3	1,226.4	1,226.4	1,226.4	0.0	0.0	1,226.4	-488.3 -28.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	118.5	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-118.5 -100.0 %	0.0
Travel	46.7	0.0	46.7	46.7	46.7	46.7	0.0	0.0	46.7	0.0	0.0
Services	586.6	0.0	586.6	586.6	586.6	586.6	0.0	0.0	586.6	0.0	0.0
Commodities	42.7	0.0	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	920.2	0.0	1,043.3	550.4	550.4	550.4	0.0	0.0	550.4	-369.8 -40.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,573.0	5.1	1,577.6	1,077.6	1,077.6	1,077.6	0.0	0.0	1,077.6	-495.4 -31.5 %	0.0
1004 Gen Fund (GF)	141.7	0.0	141.7	148.8	148.8	148.8	0.0	0.0	148.8	7.1 5.0 %	0.0
<u>Positions</u>											
Perm Full Time	2	0	0	0	0	0	0	0	0	-2 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,714.7	196.8	46.7	586.6	42.7	0.0	841.9	0.0	3	0	0
1002 Fed Rcpts		1,573.0										
1004 Gen Fund		141.7										
<b>FY08 Conference Committee Total</b>		<b>1,714.7</b>	<b>196.8</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>841.9</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781045 Delete 1 Full Time Project Assistant Position no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0781046 To Align Authorization with Anticipated Expenditures	LIT	0.0	-78.3	0.0	0.0	0.0	0.0	78.3	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,714.7</b>	<b>118.5</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>920.2</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer 1 PFT from Special Projects to Assistive Technology for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT from Special Projects to Workers' Compensation for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	-123.1	0.0	0.0	0.0	0.0	123.1	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
<b>FY09 Adjusted Base Total</b>		<b>1,719.3</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>1,043.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase General Funds to Provide Interpreter Referral Services	Inc	7.1	0.0	0.0	0.0	0.0	0.0	7.1	0.0	0	0	0
1004 Gen Fund		7.1										
Reduce Federal Authorization Due to Completion of Customized Employment Grant	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,226.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>550.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>1,226.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>550.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>1,226.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>550.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,226.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>550.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,226.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>550.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1002 Fed Rcpts 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1002 Fed Rcpts 2.6	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>5.1</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Assistive Technology**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	553.4	2.7	553.4	630.1	630.1	630.1	0.0	0.0	630.1	76.7	13.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	52.4	2.7	52.4	113.3	113.3	113.3	0.0	0.0	113.3	60.9	116.2 %	0.0
Travel	17.6	0.0	17.6	22.6	22.6	22.6	0.0	0.0	22.6	5.0	28.4 %	0.0
Services	25.0	0.0	25.0	35.0	35.0	35.0	0.0	0.0	35.0	10.0	40.0 %	0.0
Commodities	5.0	0.0	5.0	5.8	5.8	5.8	0.0	0.0	5.8	0.8	16.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	453.4	0.0	453.4	453.4	453.4	453.4	0.0	0.0	453.4	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	457.4	2.7	457.4	460.4	460.4	460.4	0.0	0.0	460.4	3.0	0.7 %	0.0
1007 I/A Rcpts (Oth)	96.0	0.0	96.0	169.7	169.7	169.7	0.0	0.0	169.7	73.7	76.8 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	1	1	1	1	0	0	1	1	>999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Assistive Technology**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	553.4	60.0	5.0	25.0	10.0	0.0	453.4	0.0	0	0	0
1002 Fed Rcpts		457.4										
1007 I/A Rcpts		96.0										
<b>FY08 Conference Committee Total</b>		<b>553.4</b>	<b>60.0</b>	<b>5.0</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781047 To Align Authorization with Anticipated Expenditures	LIT	0.0	-7.6	12.6	0.0	-5.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>553.4</b>	<b>52.4</b>	<b>17.6</b>	<b>25.0</b>	<b>5.0</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer 1 PFT from Special Projects to Assistive Technology for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY09 Adjusted Base Total</b>		<b>553.4</b>	<b>52.4</b>	<b>17.6</b>	<b>25.0</b>	<b>5.0</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase Interagency Authorization to Support a Program Coordinator Position	Inc	68.1	52.3	5.0	10.0	0.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		68.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1007 I/A Rcpts		5.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>630.1</b>	<b>113.3</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1007 I/A Rcpts		5.6										
<b>FY09 House Total</b>		<b>621.5</b>	<b>104.7</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1007 I/A Rcpts		5.6										
<b>FY09 Senate Total</b>		<b>630.1</b>	<b>113.3</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>630.1</b>	<b>113.3</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Assistive Technology**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
<b>08 RPLs + Supplementals Total</b>		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Americans With Disabilities Act (ADA)**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	222.8	3.0	228.4	228.4	228.4	228.4	0.0	0.0	228.4	5.6	2.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	81.2	3.0	89.1	89.1	89.1	89.1	0.0	0.0	89.1	7.9	9.7 %	0.0
Travel	20.8	0.0	18.5	18.5	18.5	18.5	0.0	0.0	18.5	-2.3	-11.1 %	0.0
Services	113.9	0.0	113.9	113.9	113.9	113.9	0.0	0.0	113.9	0.0		0.0
Commodities	6.9	0.0	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Oth)	222.8	3.0	228.4	228.4	228.4	228.4	0.0	0.0	228.4	5.6	2.5 %	0.0
<u>Positions</u>												
Perm Full Time	1	0	1	1	1	1	0	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Americans With Disabilities Act (ADA)**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	222.8	120.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		222.8										
<b>FY08 Conference Committee Total</b>		222.8	120.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN0781048 To Align Authorization with Anticipated Expenditures	LIT	0.0	-38.8	0.0	38.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		222.8	81.2	20.8	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.6										
<b>FY09 Adjusted Base Total</b>		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0										
<b>08 RPLs + Supplementals Total</b>		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

Agency: Department of Labor and Workforce Development

	<u>GAmdAdj</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
<b>Ap: Commissioner and Administrative Services</b>				
Al: Management Services				
<u>Conditional Language</u>				
The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2008, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X
<b>Ap: Workers' Compensation and Safety</b>				
Al: Alaska Safety Advisory Council				
<u>Conditional Language</u>				
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2008, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.	X	X	X	X
<b>Ap: Vocational Rehabilitation</b>				
Al: Vocational Rehabilitation Administration				
<u>Conditional Language</u>				
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2008, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X

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## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	Last years Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2009.
<b>FisNot08</b>	Fiscal Note appropriations for legislation effecton in FY 2008.
<b>FndChg</b>	Net zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.